



Coding Detail

Fiscal Year 2008

State Board of Education
Department of Elementary and Secondary Education

"Making a positive difference through education and service"



Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
COMPUTER EQUIPMENT												
0	0058	480	0291		264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
SPECIAL ASST PROFESSIONAL												
009871	0538	100	0105		9,062.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
					9,062.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00
INTERMEDIATE CLERK												
000002	0538	100	0105		1,117.00	0.07	6,240.00	0.00	6,240.00	0.00	6,240.00	0.00
					1,117.00	0.07	6,240.00	0.00	6,240.00	0.00	6,240.00	0.00
EXEC SEC/ST BD/COMM												
000019	0538	100	0105		14,551.00	0.34	20,571.00	0.00	20,571.00	0.00	20,571.00	0.00
					14,551.00	0.34	20,571.00	0.00	20,571.00	0.00	20,571.00	0.00
PUBLICATIONS SUPV												
000049	0537	100	0101		25,871.00	0.75	35,099.00	1.00	35,099.00	1.00	35,099.00	1.00
					25,871.00	0.75	35,099.00	1.00	35,099.00	1.00	35,099.00	1.00
MAILROOM SUPERVISOR												
000063	0537	100	0101		32,268.00	1.00	33,559.00	1.00	33,559.00	1.00	33,559.00	1.00
					32,268.00	1.00	33,559.00	1.00	33,559.00	1.00	33,559.00	1.00
COMP INFO TECH SPEC I												
000128	0538	100	0105		115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DATA MANAGER												
000198	0537	100	0101		47,602.00	1.00	47,761.00	1.00	47,761.00	1.00	47,761.00	1.00
					47,602.00	1.00	47,761.00	1.00	47,761.00	1.00	47,761.00	1.00
PROCUREMENT MANAGER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
PROCUREMENT MANAGER												
O00240	0537	100	0101		49,455.00	1.18	44,504.00	1.00	44,504.00	1.00	44,504.00	1.00
O00240	0538	100	0105		2,507.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00
					51,962.00	1.25	44,504.00	1.00	44,504.00	1.00	44,504.00	1.00
ACCOUNTANT II												
O00312	0537	100	0101		19,815.00	0.63	0.00	0.00	0.00	0.00	0.00	0.00
O00312	0538	100	0105		11,889.00	0.38	32,972.00	1.00	32,972.00	1.00	32,972.00	1.00
					31,704.00	1.01	32,972.00	1.00	32,972.00	1.00	32,972.00	1.00
ACCOUNTING ANALYST III												
O00317	0537	100	0101		33,150.00	0.83	41,371.00	1.00	41,371.00	1.00	41,371.00	1.00
O00317	0538	100	0105		1,549.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					34,699.00	0.87	41,371.00	1.00	41,371.00	1.00	41,371.00	1.00
COMMISSIONER												
O03300	0537	100	0101		152,972.00	1.00	155,089.00	1.00	155,089.00	1.00	155,089.00	1.00
					152,972.00	1.00	155,089.00	1.00	155,089.00	1.00	155,089.00	1.00
DEPUTY COMMISSIONER												
O03301	0537	100	0101		110,040.00	1.00	114,442.00	1.00	114,442.00	1.00	114,442.00	1.00
					110,040.00	1.00	114,442.00	1.00	114,442.00	1.00	114,442.00	1.00
ASSOCIATE COMMISSIONER												
O03302	0537	100	0101		93,779.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00
					93,779.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00
ASST TO THE COMM OF EDUCATION												
O03304	0537	100	0101		56,701.00	1.00	58,768.00	1.00	58,768.00	1.00	58,768.00	1.00
					56,701.00	1.00	58,768.00	1.00	58,768.00	1.00	58,768.00	1.00
COORDINATOR												
O03306	0537	100	0101		69,502.00	1.00	70,125.00	1.00	70,125.00	1.00	70,125.00	1.00
					69,502.00	1.00	70,125.00	1.00	70,125.00	1.00	70,125.00	1.00
DIRECTOR												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
DIRECTOR												
O03310	0537	100	0101		230,873.00	4.18	279,103.00	5.00	279,103.00	5.00	279,103.00	5.00
O03310	0538	100	0105		122,972.00	2.59	150,621.00	3.00	150,621.00	3.00	150,621.00	3.00
					353,845.00	6.77	429,724.00	8.00	429,724.00	8.00	429,724.00	8.00
ASST DIRECTOR												
O03311	0537	100	0101		171,873.00	3.92	146,865.00	3.00	146,865.00	3.00	146,865.00	3.00
O03311	0538	100	0105		84,600.00	2.08	84,390.00	2.00	84,390.00	2.00	84,390.00	2.00
					256,473.00	6.00	231,255.00	5.00	231,255.00	5.00	231,255.00	5.00
CHIEF FINANCIAL OFFICER												
O03313	0537	100	0101		57,558.00	0.96	62,462.00	1.00	62,462.00	1.00	62,462.00	1.00
O03313	0538	100	0105		2,503.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					60,061.00	1.00	62,462.00	1.00	62,462.00	1.00	62,462.00	1.00
SUPERVISOR												
O03317	0537	100	0101		206,085.00	5.38	247,608.00	5.00	247,608.00	5.00	247,608.00	5.00
O03317	0538	100	0105		255,839.00	6.63	412,162.00	7.00	412,162.00	7.00	412,162.00	7.00
					461,924.00	12.01	659,770.00	12.00	659,770.00	12.00	659,770.00	12.00
CHIEF BUDGET OFFICER												
O03321	0537	100	0101		57,697.00	1.00	58,244.00	1.00	58,244.00	1.00	58,244.00	1.00
					57,697.00	1.00	58,244.00	1.00	58,244.00	1.00	58,244.00	1.00
HR ANALYST III												
O03322	0538	100	0105		18,979.00	0.46	60,097.00	1.00	60,097.00	1.00	60,097.00	1.00
					18,979.00	0.46	60,097.00	1.00	60,097.00	1.00	60,097.00	1.00
SENIOR HR ANALYST												
O03330	0538	100	0105		37,824.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					37,824.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SCH TRANSP/FIN CONSULTANT												
O03350	0537	100	0101		37,728.00	1.00	39,237.00	1.00	39,237.00	1.00	39,237.00	1.00
					37,728.00	1.00	39,237.00	1.00	39,237.00	1.00	39,237.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
OPERATIONS - 50111C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
SCHOOL FINANCE CONSULTANT												
O03358	0537	100	0101		73,488.00	2.00	117,960.00	3.00	117,960.00	3.00	117,960.00	3.00
					73,488.00	2.00	117,960.00	3.00	117,960.00	3.00	117,960.00	3.00
LEGISLATIVE ANALYST												
O03379	0537	100	0101		30,396.00	1.00	31,612.00	1.00	31,612.00	1.00	31,612.00	1.00
					30,396.00	1.00	31,612.00	1.00	31,612.00	1.00	31,612.00	1.00
ACCTG SPECIALIST I												
O07001	0537	100	0101		12,987.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00
O07001	0538	100	0105		8,991.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
					21,978.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00
ACCTG SPECIALIST II												
O07002	0537	100	0101		6,892.00	0.25	61,601.00	2.00	61,601.00	2.00	61,601.00	2.00
O07002	0538	100	0105		1,129.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					8,021.00	0.29	61,601.00	2.00	61,601.00	2.00	61,601.00	2.00
ACCTG SPECIALIST III												
O07003	0537	100	0101		35,291.00	1.13	0.00	0.00	0.00	0.00	0.00	0.00
O07003	0538	100	0105		1,139.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					36,430.00	1.17	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST I												
O07010	0537	100	0101		12,573.00	0.46	28,529.00	1.00	28,529.00	1.00	28,529.00	1.00
O07010	0538	100	0105		34,965.00	1.46	49,870.00	2.00	49,870.00	2.00	49,870.00	2.00
					47,538.00	1.92	78,399.00	3.00	78,399.00	3.00	78,399.00	3.00
ADMIN ASST II												
O07011	0537	100	0101		111,658.00	3.96	53,277.00	2.00	53,277.00	2.00	53,277.00	2.00
O07011	0538	100	0105		41,846.00	1.46	32,111.00	1.00	32,111.00	1.00	32,111.00	1.00
					153,504.00	5.42	85,388.00	3.00	85,388.00	3.00	85,388.00	3.00
ADMIN ASST III												
O07012	0537	100	0101		15,875.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
ADMIN ASST III													
O07012	0538	100	0105		2,626.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18,501.00	0.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BILLING SPEC I													
O07020	0538	100	0105		18,544.00	0.89	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00	1.00
					18,544.00	0.89	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00	1.00
BILLING SPEC II													
O07021	0537	100	0101		17,953.00	0.66	28,167.00	1.00	28,167.00	1.00	28,167.00	1.00	1.00
O07021	0538	100	0105		1,868.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					19,821.00	0.74	28,167.00	1.00	28,167.00	1.00	28,167.00	1.00	1.00
DATA SPECIALIST I													
O07030	0537	100	0101		11,838.00	0.50	24,623.00	1.00	24,623.00	1.00	24,623.00	1.00	1.00
					11,838.00	0.50	24,623.00	1.00	24,623.00	1.00	24,623.00	1.00	1.00
DATA SPECIALIST III													
O07032	0537	100	0101		34,042.00	1.00	35,343.00	1.00	35,343.00	1.00	35,343.00	1.00	1.00
					34,042.00	1.00	35,343.00	1.00	35,343.00	1.00	35,343.00	1.00	1.00
EXECUTIVE ASST II													
O07051	0537	100	0101		122,562.00	3.67	139,052.00	4.00	139,052.00	4.00	139,052.00	4.00	4.00
					122,562.00	3.67	139,052.00	4.00	139,052.00	4.00	139,052.00	4.00	4.00
EXECUTIVE ASST III													
O07052	0537	100	0101		11,370.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,370.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FIXED ASSET SPEC II													
O07061	0538	100	0105		0.00	0.00	24,935.00	1.00	24,935.00	1.00	24,935.00	1.00	1.00
					0.00	0.00	24,935.00	1.00	24,935.00	1.00	24,935.00	1.00	1.00
LEGAL ASSISTANT I													
O07070	0537	100	0101		22,991.00	0.85	29,665.00	1.00	29,665.00	1.00	29,665.00	1.00	1.00
					22,991.00	0.85	29,665.00	1.00	29,665.00	1.00	29,665.00	1.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
CORE													
001													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
LEGAL ASSISTANT II													
O07071	0537	100	0101			2,240.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
						2,240.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
MAIL SERV SPEC II													
O07081	0537	100	0101			25,438.00	1.02	27,731.00	1.00	27,731.00	1.00	1,811.00	0.00
						25,438.00	1.02	27,731.00	1.00	27,731.00	1.00	1,811.00	0.00
PRINT SERV TECH I													
O07090	0538	100	0105			12,945.00	0.62	10,833.00	0.50	10,833.00	0.50	10,833.00	0.50
						12,945.00	0.62	10,833.00	0.50	10,833.00	0.50	10,833.00	0.50
PRINT SERV TECH II													
O07091	0537	100	0101			15,498.00	0.60	26,832.00	1.00	26,832.00	1.00	26,832.00	1.00
						15,498.00	0.60	26,832.00	1.00	26,832.00	1.00	26,832.00	1.00
PRINT SERV TECH III													
O07092	0537	100	0101			0.00	0.00	33,559.00	1.00	33,559.00	1.00	33,559.00	1.00
						0.00	0.00	33,559.00	1.00	33,559.00	1.00	33,559.00	1.00
PROCUREMENT SPEC I													
O07100	0537	100	0101			12,825.00	0.54	24,623.00	1.00	24,623.00	1.00	24,623.00	1.00
O07100	0538	100	0105			8,879.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
						21,704.00	0.92	24,623.00	1.00	24,623.00	1.00	24,623.00	1.00
PROCUREMENT SPEC II													
O07101	0537	100	0101			27,360.00	1.00	28,454.00	1.00	28,454.00	1.00	28,454.00	1.00
O07101	0538	100	0105			2,234.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
						29,594.00	1.08	28,454.00	1.00	28,454.00	1.00	28,454.00	1.00
SECRETARY I													
O07120	0538	100	0105			19,096.00	0.92	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00
						19,096.00	0.92	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00
SECRETARY II													
O07121	0537	100	0101			0.00	0.00	26,320.00	1.00	26,320.00	1.00	26,320.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
CORE													
001													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
SECRETARY II													
007121	0538	100	0105		1,774.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	
					1,774.00	0.08	26,320.00	1.00	26,320.00	1.00	26,320.00	1.00	
OTHER													
099999	0538	100	0105		0.00	0.00	8,752.00	0.00	8,752.00	0.00	8,752.00	0.00	
					0.00	0.00	8,752.00	0.00	8,752.00	0.00	8,752.00	0.00	
TOTAL - PS ADMN & FIN - ADMINISTRATION					2,775,789.00	67.31	3,177,951.00	69.50	3,177,951.00	69.50	3,152,031.00	68.50	
TRAVEL, IN-STATE													
0	2294	140	0101		14,900.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
0	2296	140	0105		52,840.00	0.00	177,708.00	0.00	177,708.00	0.00	177,708.00	0.00	
					67,740.00	0.00	192,708.00	0.00	192,708.00	0.00	192,708.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2294	160	0101		3,254.00	0.00	375.00	0.00	375.00	0.00	375.00	0.00	
0	2296	160	0105		22,611.00	0.00	16,385.00	0.00	16,385.00	0.00	16,385.00	0.00	
					25,865.00	0.00	16,760.00	0.00	16,760.00	0.00	16,760.00	0.00	
FUEL & UTILITIES													
0	2294	180	0101		0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00	
0	2296	180	0105		0.00	0.00	7,400.00	0.00	7,400.00	0.00	7,400.00	0.00	
					0.00	0.00	7,430.00	0.00	7,430.00	0.00	7,430.00	0.00	
SUPPLIES													
0	2294	190	0101		9,782.00	0.00	11,605.00	0.00	11,605.00	0.00	51,167.00	0.00	
0	2296	190	0105		101,393.00	0.00	65,527.00	0.00	65,527.00	0.00	65,527.00	0.00	
					111,175.00	0.00	77,132.00	0.00	77,132.00	0.00	116,694.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
OPERATIONS - 50111C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROFESSIONAL DEVELOPMENT													
0	2294	320	0101		1,754.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
0	2296	320	0105		99,114.00	0.00	59,310.00	0.00	59,310.00	0.00	59,310.00	0.00	0.00
					100,868.00	0.00	62,310.00	0.00	62,310.00	0.00	62,310.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	2294	340	0101		837.00	0.00	3,200.00	0.00	3,200.00	0.00	3,200.00	0.00	0.00
0	2296	340	0105		43,164.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00
					44,001.00	0.00	15,700.00	0.00	15,700.00	0.00	15,700.00	0.00	0.00
PROFESSIONAL SERVICES													
0	2294	400	0101		10,191.00	0.00	4,610.00	0.00	4,610.00	0.00	4,610.00	0.00	0.00
0	2296	400	0105		38,592.00	0.00	49,132.00	0.00	49,132.00	0.00	49,132.00	0.00	0.00
					48,783.00	0.00	53,742.00	0.00	53,742.00	0.00	53,742.00	0.00	0.00
JANITORIAL SERVICES													
0	2296	420	0105		0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00	0.00
					0.00	0.00	10,815.00	0.00	10,815.00	0.00	10,815.00	0.00	0.00
M&R SERVICES													
0	2294	430	0101		2,992.00	0.00	209.00	0.00	209.00	0.00	209.00	0.00	0.00
0	2296	430	0105		21,657.00	0.00	53,279.00	0.00	53,279.00	0.00	53,279.00	0.00	0.00
					24,649.00	0.00	53,488.00	0.00	53,488.00	0.00	53,488.00	0.00	0.00
COMPUTER EQUIPMENT													
0	0058	480	0291		51,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					51,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
MOTORIZED EQUIPMENT													
0	2296	560	0105		4,823.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					4,823.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OFFICE EQUIPMENT													
0	2294	580	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
0	2296	580	0105		424.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	
					424.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00	
OTHER EQUIPMENT													
0	2296	590	0105		2,093.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	
					2,093.00	0.00	1,650.00	0.00	1,650.00	0.00	1,650.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	2294	680	0101		55.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
0	2296	680	0105		0.00	0.00	1,050.00	0.00	1,050.00	0.00	1,050.00	0.00	
					55.00	0.00	1,550.00	0.00	1,550.00	0.00	1,550.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	2294	690	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
0	2296	690	0105		1,278.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					1,278.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	2294	740	0101		4,316.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	
0	2296	740	0105		1,378.00	0.00	47,943.00	0.00	47,943.00	0.00	47,943.00	0.00	
					5,694.00	0.00	51,943.00	0.00	51,943.00	0.00	51,943.00	0.00	
REBILLABLE EXPENSES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
REBILLABLE EXPENSES													
0	2294	760	0101			0.00	0.00	4,739.00	0.00	4,739.00	0.00	4,739.00	0.00
0	2296	760	0105			0.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
						0.00	0.00	174,739.00	0.00	174,739.00	0.00	174,739.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						489,172.00	0.00	727,267.00	0.00	727,267.00	0.00	766,829.00	0.00
PROGRAM DISTRIBUTIONS													
0	2294	800	0101			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2296	800	0105			0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
						0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
TOTAL - CORE						3,265,225.00	67.31	3,926,218.00	69.50	3,926,218.00	69.50	3,939,860.00	68.50
TOTAL BY FUNDS: GENERAL REVENUE						2,104,327.00	46.96	2,290,635.00	49.00	2,290,635.00	49.00	2,304,277.00	48.00
FEDERAL FUNDS						1,108,910.00	20.35	1,635,583.00	20.50	1,635,583.00	20.50	1,635,583.00	20.50
OTHER FUNDS						51,988.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
INTERMEDIATE CLERK													
O00002	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	187.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	187.00	0.00	
EXEC SEC/ST BD/COMM													
O00019	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	617.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	617.00	0.00	
PUBLICATIONS SUPV													
O00049	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,053.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,053.00	0.00	
MAILROOM SUPERVISOR													
O00063	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,007.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,007.00	0.00	
DATA MANAGER													
O00198	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,433.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,433.00	0.00	
PROCUREMENT MANAGER													
O00240	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,335.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,335.00	0.00	
ACCOUNTANT II													
O00312	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	989.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	989.00	0.00	
ACCOUNTING ANALYST III													
O00317	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,241.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,241.00	0.00	
COMMISSIONER													
O03300	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,653.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,653.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
DEPUTY COMMISSIONER												
O03301	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,433.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,433.00	0.00
ASSOCIATE COMMISSIONER												
O03302	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00
ASST TO THE COMM OF EDUCATION												
O03304	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,763.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,763.00	0.00
COORDINATOR												
O03306	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,104.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,104.00	0.00
DIRECTOR												
O03310	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,373.00	0.00
O03310	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,519.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	12,892.00	0.00
ASST DIRECTOR												
O03311	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,280.00	0.00
O03311	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,532.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,812.00	0.00
SUPERVISOR												
O03317	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,428.00	0.00
O03317	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	12,365.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	19,793.00	0.00
CHIEF BUDGET OFFICER												
O03321	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,747.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,747.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
ADMN & FIN - ADMINISTRATION - 5002000												
SALARIES & WAGES												
HR ANALYST III												
O03322	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,803.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,803.00	0.00
SCH TRANSP/FIN CONSULTANT												
O03350	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,177.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,177.00	0.00
SCHOOL FINANCE CONSULTANT												
O03358	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,539.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,539.00	0.00
LEGISLATIVE ANALYST												
O03379	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	948.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	948.00	0.00
ACCTG SPECIALIST II												
O07002	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,848.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,848.00	0.00
ADMIN ASST I												
O07010	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	856.00	0.00
O07010	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,496.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,352.00	0.00
ADMIN ASST II												
O07011	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
O07011	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	963.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,561.00	0.00
BILLING SPEC I												
O07020	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
BILLING SPEC II													
O07021	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	845.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	845.00	0.00	
DATA SPECIALIST I													
O07030	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	739.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	739.00	0.00	
DATA SPECIALIST III													
O07032	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,060.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,060.00	0.00	
EXECUTIVE ASST II													
O07051	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,172.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,172.00	0.00	
FIXED ASSET SPEC II													
O07061	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	748.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	748.00	0.00	
LEGAL ASSISTANT I													
O07070	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	
MAIL SERV SPEC II													
O07081	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00	
PRINT SERV TECH I													
O07090	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	
PRINT SERV TECH II													
O07091	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	805.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	805.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OPERATIONS - 50111C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
ADMN & FIN - ADMINISTRATION - 5002000													
SALARIES & WAGES													
PRINT SERV TECH III													
O07092	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,007.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,007.00	0.00	
PROCUREMENT SPEC I													
O07100	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	739.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	739.00	0.00	
PROCUREMENT SPEC II													
O07101	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00	
SECRETARY I													
O07120	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	
SECRETARY II													
O07121	0537	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	790.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	790.00	0.00	
OTHER													
O99999	0538	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	263.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	263.00	0.00	
TOTAL - PS ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	0.00	0.00	94,562.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	94,562.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	66,455.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	28,107.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS - 50111C												
Administrative Vehicle Request - 1500003				006								
ADMN & FIN - ADMINISTRATION - 5002000												
MOTORIZED EQUIPMENT												
0	2296	560	0105		0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00
					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00
TOTAL - Administrative Vehicle Request					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OPERATIONS					3,265,225.00	67.31	3,926,218.00	69.50	3,962,467.00	69.50	4,070,671.00	68.50

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
OVERTIME - 50112C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
SECY/TEACH AIDE/BUS AT												
O00007	7531	100	0101		560.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					560.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WORKER I												
O02001	7531	100	0101		141.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					141.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WORKER II												
O02002	7531	100	0101		473.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					473.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
COOK II												
O02062	7531	100	0101		138.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					138.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER AIDE												
O03001	7531	100	0101		836.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					836.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
TCHR AIDE-BUS DRIVER												
O03002	7531	100	0101		13,400.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00
					13,400.00	0.55	0.00	0.00	0.00	0.00	0.00	0.00
TCHR AIDE - BUS ATND												
O03003	7531	100	0101		11,391.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
					11,391.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
BUS ATTENDANT												
O03362	7531	100	0101		177.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
					177.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit					FY 2006		FY 2007		FY 2008		FY 2008		FY 2008	
Decision Item					Rank	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Agency/Organization						DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE	
OVERTIME - 50112C														
CORE					001									
DEPT ELEM & SEC EDUCATION - 5001500														
SALARIES & WAGES														
SECRETARY II														
O07121	7531	100	0101		12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PS DEPT ELEM & SEC EDUCATION					27,128.00	1.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CORE					27,128.00	1.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					27,128.00	1.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - OVERTIME					27,128.00	1.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION - 50114C												
CORE				001								
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
SALARIES & WAGES												
COMP INFO TECH TRAINEE												
O00120	0011	100	0101		15,600.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
O00120	0026	100	0105		15,600.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
					31,200.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH I												
O00125	0011	100	0101		143,823.00	4.27	0.00	0.00	0.00	0.00	0.00	0.00
O00125	0026	100	0105		164,775.00	4.83	0.00	0.00	0.00	0.00	0.00	0.00
					308,598.00	9.10	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH II												
O00126	0011	100	0101		238,549.00	6.42	0.00	0.00	0.00	0.00	0.00	0.00
O00126	0023	100	0104		156,996.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
O00126	0026	100	0105		86,080.00	2.38	0.00	0.00	0.00	0.00	0.00	0.00
					481,625.00	12.80	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH III												
O00127	0011	100	0101		10,106.00	0.27	0.00	0.00	0.00	0.00	0.00	0.00
O00127	0023	100	0104		44,016.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
O00127	0026	100	0105		82,728.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
					136,850.00	3.27	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH SPEC I												
O00128	0011	100	0101		95,376.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
O00128	0023	100	0104		286,128.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
					381,504.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
COMP INFO TECH SPEC II												
O00129	0026	100	0105		50,568.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
					50,568.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER OF INFO TECH												
O00157	0026	100	0105		168,444.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
					168,444.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
IT CONSOLIDATION - 50114C											
CORE											
001											
DEPT ELEM & SEC EDUCATION-ITSD - 5001999											
SALARIES & WAGES											
CHIEF INFORMATION OFFICER											
O03307	0026	100	0105		69,216.00	1.00	0.00	0.00	0.00	0.00	0.00
					69,216.00	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR											
O03310	0023	100	0104		56,148.00	1.00	0.00	0.00	0.00	0.00	0.00
					56,148.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST II											
O07011	0011	100	0101		26,173.00	0.91	0.00	0.00	0.00	0.00	0.00
					26,173.00	0.91	0.00	0.00	0.00	0.00	0.00
DATA SPECIALIST I											
O07030	0011	100	0101		131.00	0.00	0.00	0.00	0.00	0.00	0.00
					131.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					1,710,457.00	41.08	0.00	0.00	0.00	0.00	0.00
TRAVEL, IN-STATE											
0	0022	140	0101		34.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0024	140	0104		8,132.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0029	140	0105		927.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0063	140	0291		48.00	0.00	0.00	0.00	0.00	0.00	0.00
					9,141.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES											
0	0022	190	0101		4,015.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0024	190	0104		887.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0029	190	0105		11,969.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0063	190	0291		6,538.00	0.00	0.00	0.00	0.00	0.00	0.00
					23,409.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION - 50114C												
CORE				001								
DEPT ELEM & SEC EDUCATION-ITSD - 5001999												
PROFESSIONAL DEVELOPMENT												
0	0022	320	0101		4,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0029	320	0105		4,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0063	320	0291		3,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,605.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	0022	340	0101		4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0024	340	0104		660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0063	340	0291		83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					5,243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0022	400	0101		13,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0029	400	0105		760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0063	400	0291		299.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					14,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
M&R SERVICES												
0	0022	430	0101		8,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0024	430	0104		11,338.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0029	430	0105		130,735.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0042	430	0264		2,213.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0063	430	0291		36,107.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					189,373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	0022	480	0101		133,791.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0024	480	0104		148,367.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION - 50114C													
CORE				001									
DEPT ELEM & SEC EDUCATION-ITSD - 5001999													
COMPUTER EQUIPMENT													
0	0029	480	0105		168,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0042	480	0264		4,977.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0063	480	0291		9,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0071	480	0651		5,466.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0091	480	0743		1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					471,714.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	0063	740	0291		39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					724,708.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					2,435,165.00	41.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					698,582.00	14.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					1,667,362.00	26.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					69,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - IT CONSOLIDATION					2,435,165.00	41.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES - 50113												
CORE				001								
DEPT OF ELEM & SECOND ED-FMDC - 5002998												
FUEL & UTILITIES												
0	3237	180	0101		0.00	0.00	1,369,015.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,369,015.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	3235	400	0101		0.00	0.00	21,186.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	21,186.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT OF ELEM & SECOND					0.00	0.00	1,390,201.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					0.00	0.00	1,390,201.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	1,390,201.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FAC-ASSETS-PERSONNEL-RESOURCE					0.00	0.00	1,390,201.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COURT ORDERED PAYMENTS - 50142C											
CORE				001							
DIV OF TEACHER QUALITY & URBAN - 5002800											
PROGRAM DISTRIBUTIONS											
0	0944	800	0101		13,000,000.00	0.00	12,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
					13,000,000.00	0.00	12,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
TOTAL - PD DIV OF TEACHER QUALITY					13,000,000.00	0.00	12,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
TOTAL - CORE					13,000,000.00	0.00	12,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					13,000,000.00	0.00	12,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COURT ORDERED PAYMENTS					13,000,000.00	0.00	12,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
TRAVEL, IN-STATE												
0	0679	140	0616		302,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					302,379.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	0679	160	0616		13,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					13,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	0679	190	0616		124,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					124,572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0679	320	0616		154,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					154,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	0679	340	0616		8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	0679	400	0616		542,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					542,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	0679	680	0616		6,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					6,162.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - FORMULA - 50131C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
EQUIPMENT RENTALS & LEASES													
0	0679	690	0616		479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					479.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES													
0	0679	740	0616		19,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					19,451.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EE DEPT ELEM & SEC EDUCATION					1,163,304.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0678	800	0287		276,367,024.00	0.00	490,197,395.00	0.00	490,197,395.00	0.00	490,197,395.00	0.00	
0	5667	800	0291		9,470,000.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00	23,157,943.00	0.00	
0	0679	800	0616		1,605,428,519.00	0.00	1,896,717,458.00	0.00	1,896,717,458.00	0.00	1,896,717,458.00	0.00	
0	2079	800	0784		0.00	0.00	297,208,638.00	0.00	297,208,638.00	0.00	297,208,638.00	0.00	
					1,891,265,543.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	
TOTAL - PD DEPT ELEM & SEC EDUCATION					1,891,265,543.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	
TOTAL - CORE					1,892,428,847.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					1,892,428,847.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	2,707,281,434.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA - 50131C												
Foundation Equity Formula - 1500004				005								
DEPT ELEM & SEC EDUCATION - 5001500												
PROGRAM DISTRIBUTIONS												
0	0678	800	0287		0.00	0.00	0.00	0.00	95,917,690.00	0.00	95,917,690.00	0.00
0	0679	800	0616		0.00	0.00	0.00	0.00	22,608,430.00	0.00	22,608,430.00	0.00
0	2079	800	0784		0.00	0.00	0.00	0.00	14,076,676.00	0.00	14,076,676.00	0.00
					0.00	0.00	0.00	0.00	132,602,796.00	0.00	132,602,796.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	132,602,796.00	0.00	132,602,796.00	0.00
TOTAL - Foundation Equity Formula					0.00	0.00	0.00	0.00	132,602,796.00	0.00	132,602,796.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	132,602,796.00	0.00	132,602,796.00	0.00
TOTAL - FOUNDATION - FORMULA					1,892,428,847.00	0.00	2,707,281,434.00	0.00	2,839,884,230.00	0.00	2,839,884,230.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG - 50143C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	2081	800	0616		0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
					0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - CORE						0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG						0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - LINE 14 AT RISK - 50132C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0680	800	0287		158,230,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	5675	800	0291		3,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0681	800	0616		242,448,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					404,209,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					404,209,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					404,209,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					404,209,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - LINE 14 AT RISK					404,209,179.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION - 50133C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	2362	800	0291		87,090,100.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00	69,273,102.00	0.00	0.00
0	0684	800	0616		74,976,976.00	0.00	93,394,611.00	0.00	93,394,611.00	0.00	93,394,611.00	0.00	0.00
					162,067,076.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					162,067,076.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	0.00
TOTAL - CORE					162,067,076.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					162,067,076.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	162,667,713.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION - 50133C												
Foundation Transportation - 1500005				005								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0684	800	0616		0.00	0.00	0.00	0.00	92,269,171.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	92,269,171.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	92,269,171.00	0.00	0.00	0.00
TOTAL - Foundation Transportation					0.00	0.00	0.00	0.00	92,269,171.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	92,269,171.00	0.00	0.00	0.00
TOTAL - FOUNDATION - TRANSPORTATION					162,067,076.00	0.00	162,667,713.00	0.00	254,936,884.00	0.00	162,667,713.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - SPECIAL EDUCATIO - 50134C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	2381	800	0291		3,762,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0691	800	0616		145,849,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					149,611,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					149,611,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					149,611,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					149,611,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - SPECIAL EDUCATIO					149,611,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOUNDATION - REMEDIAL READING - 50135C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0692	800	0616		11,095,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					11,095,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					11,095,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					11,095,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					11,095,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - REMEDIAL READING					11,095,943.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED - 50136C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	5645	800	0291			16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00	16,548,507.00	0.00
0	0702	800	0616			79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00	79,762,702.00	0.00
						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - CORE						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00
TOTAL - FOUNDATION - EARLY SPECIAL ED						96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00	96,311,209.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - GIFTED - 50137C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0705	800	0291			712,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0706	800	0616			24,157,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						24,870,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						24,870,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE						24,870,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						24,870,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FOUNDATION - GIFTED						24,870,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION - CAREER LADDER - 50138C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
PROGRAM DISTRIBUTIONS											
0	2363	800	0616		36,310,486.00	0.00	36,934,374.00	0.00	36,934,374.00	0.00	36,934,374.00
					36,310,486.00	0.00	36,934,374.00	0.00	36,934,374.00	0.00	36,934,374.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					36,310,486.00	0.00	36,934,374.00	0.00	36,934,374.00	0.00	36,934,374.00
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
MOBL AND ORIENT INST											
O03005	2363	100	0616		1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER											
O03006	2363	100	0616		35,500.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00
					35,500.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00
TEACHER IN CHARGE											
O03007	2363	100	0616		8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL LIBRARIAN											
O03021	2363	100	0616		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
GUIDANCE COUNSELOR											
O03059	2363	100	0616		3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PS MO SCHOOL FOR THE BLIN					53,000.00	0.00	72,836.00	0.00	72,836.00	0.00	72,836.00
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
TEACHER											
O03006	2363	100	0616		78,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00
					78,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - CAREER LADDER - 50138C													
CORE				001									
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
SCHOOL LIBRARIAN													
O03021	2363	100	0616		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - PS MO SCHOOL FOR THE DEA					83,500.00	0.00	84,082.00	0.00	84,082.00	0.00	84,082.00	0.00	
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
TEACHER													
O03006	2363	100	0616		80,000.00	0.00	188,582.00	0.00	188,582.00	0.00	188,582.00	0.00	
					80,000.00	0.00	188,582.00	0.00	188,582.00	0.00	188,582.00	0.00	
TEACHER IN CHARGE													
O03007	2363	100	0616		1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PHYSICAL EDUCATION TEACHER													
O04464	2363	100	0616		16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPEECH THERAPIST													
O04472	2363	100	0616		4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER													
O99999	2363	100	0616		0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	
					0.00	0.00	4,500.00	0.00	4,500.00	0.00	4,500.00	0.00	
TOTAL - PS STATE SCHOOLS SEVERE					102,000.00	0.00	193,082.00	0.00	193,082.00	0.00	193,082.00	0.00	
TOTAL - CORE					36,548,986.00	0.00	37,284,374.00	0.00	37,284,374.00	0.00	37,284,374.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					36,548,986.00	0.00	37,284,374.00	0.00	37,284,374.00	0.00	37,284,374.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER LADDER - 50138C													
Foundation Career Ladder - 1500024					005								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	2363	800	0616			0.00	0.00	0.00	0.00	477,626.00	0.00	477,626.00	0.00
						0.00	0.00	0.00	0.00	477,626.00	0.00	477,626.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	477,626.00	0.00	477,626.00	0.00
TOTAL - Foundation Career Ladder						0.00	0.00	0.00	0.00	477,626.00	0.00	477,626.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	477,626.00	0.00	477,626.00	0.00
TOTAL - FOUNDATION - CAREER LADDER						36,548,986.00	0.00	37,284,374.00	0.00	37,762,000.00	0.00	37,762,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION - 50139C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0720	800	0616		52,496,497.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
					52,496,497.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					52,496,497.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00	52,415,658.00	0.00
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	0720	140	0616		51,791.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
					51,791.00	0.00	33,960.00	0.00	33,960.00	0.00	33,960.00	0.00
TRAVEL, OUT-OF-STATE												
0	0720	160	0616		2,276.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
					2,276.00	0.00	155.00	0.00	155.00	0.00	155.00	0.00
SUPPLIES												
0	0720	190	0616		609.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
					609.00	0.00	21.00	0.00	21.00	0.00	21.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0720	320	0616		17,550.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
					17,550.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
PROFESSIONAL SERVICES												
0	0720	400	0616		65,406.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
					65,406.00	0.00	57,257.00	0.00	57,257.00	0.00	57,257.00	0.00
REAL PROPERTY RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - CAREER EDUCATION - 50139C													
CORE				001									
DIV OF CAREER EDUCATION - 5002600													
REAL PROPERTY RENTALS & LEASES													
0	0720	680	0616		374.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00	
					374.00	0.00	714.00	0.00	714.00	0.00	714.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	0720	690	0616		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
MISCELLANEOUS EXPENSES													
0	0720	740	0616		13,192.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00	
					13,192.00	0.00	10,933.00	0.00	10,933.00	0.00	10,933.00	0.00	
TOTAL - EE DIV OF CAREER EDUCATIC					151,198.00	0.00	103,315.00	0.00	103,315.00	0.00	103,315.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0720	800	0616		232,733.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00	
					232,733.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00	
TOTAL - PD DIV OF CAREER EDUCATIC					232,733.00	0.00	361,455.00	0.00	361,455.00	0.00	361,455.00	0.00	
TOTAL - CORE					52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	
TOTAL - FOUNDATION - CAREER EDUCATION					52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	52,880,428.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT - 50140C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0722	800	0616		31,304,372.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00
					31,304,372.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					31,304,372.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00
TOTAL - CORE					31,304,372.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					31,304,372.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00	32,304,651.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION - PARENT EDUC/PAT - 50140C													
Foundation Parents As Teachers - 1500006					005								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0722	800	0616		0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00	
					0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - Foundation Parents As Teachers					0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00	
TOTAL - FOUNDATION - PARENT EDUC/PAT					31,304,372.00	0.00	32,304,651.00	0.00	35,304,651.00	0.00	34,304,651.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
ADMN & FIN - ADMINISTRATION - 5002000											
SUPPLIES											
0	2298	190	0101		34,458.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00
					34,458.00	0.00	91,858.00	0.00	91,858.00	0.00	91,858.00
COMMUNICATION SERV & SUPP											
0	2298	340	0101		69,952.00	0.00	123.00	0.00	123.00	0.00	123.00
					69,952.00	0.00	123.00	0.00	123.00	0.00	123.00
PROFESSIONAL SERVICES											
0	2298	400	0101		25,639.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00
					25,639.00	0.00	406,000.00	0.00	406,000.00	0.00	406,000.00
M&R SERVICES											
0	2298	430	0101		32,967.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00
					32,967.00	0.00	34,000.00	0.00	34,000.00	0.00	34,000.00
REBILLABLE EXPENSES											
0	2298	760	0101		0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00
					0.00	0.00	1,377.00	0.00	1,377.00	0.00	1,377.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					163,016.00	0.00	533,358.00	0.00	533,358.00	0.00	533,358.00
PROGRAM DISTRIBUTIONS											
0	2298	800	0101		1,776.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
					1,776.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					1,776.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
COMP INFO TECH I											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
COMP INFO TECH I											
O00125	0015	100	0101		7,487.00	0.23	52.00	0.00	52.00	0.00	52.00
					7,487.00	0.23	52.00	0.00	52.00	0.00	52.00
COMP INFO TECH II											
O00126	0015	100	0101		20,125.00	0.61	0.00	0.00	0.00	0.00	0.00
					20,125.00	0.61	0.00	0.00	0.00	0.00	0.00
CUSTODIAL WORKER I											
O02001	0015	100	0101		201,882.00	9.88	212,073.00	10.00	212,073.00	10.00	212,073.00
					201,882.00	9.88	212,073.00	10.00	212,073.00	10.00	212,073.00
DORMITORY DIRECTOR											
O02006	0015	100	0101		62,242.00	1.61	65,720.00	1.60	65,720.00	1.60	65,720.00
O02006	0020	100	0105		4,365.00	0.00	0.00	0.00	0.00	0.00	0.00
					66,607.00	1.61	65,720.00	1.60	65,720.00	1.60	65,720.00
LAUNDRY SUPERVISOR											
O02026	0015	100	0101		16,155.00	0.90	18,651.00	1.00	18,651.00	1.00	18,651.00
					16,155.00	0.90	18,651.00	1.00	18,651.00	1.00	18,651.00
COOK I											
O02061	0015	100	0101		31,184.00	1.60	47,736.00	3.28	47,736.00	3.28	47,736.00
O02061	0020	100	0105		1,788.00	0.00	0.00	0.00	0.00	0.00	0.00
					32,972.00	1.60	47,736.00	3.28	47,736.00	3.28	47,736.00
COOK II											
O02062	0015	100	0101		38,067.00	1.61	39,587.00	1.60	39,587.00	1.60	39,587.00
					38,067.00	1.61	39,587.00	1.60	39,587.00	1.60	39,587.00
FOOD SERVICE MANAGER											
O02066	0015	100	0101		32,784.00	1.00	34,095.00	1.00	34,095.00	1.00	34,095.00
					32,784.00	1.00	34,095.00	1.00	34,095.00	1.00	34,095.00
STOREKEEPER II											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
STOREKEEPER II											
O02080	0015	100	0101		49,595.00	2.00	51,492.00	2.00	51,492.00	2.00	51,492.00
					49,595.00	2.00	51,492.00	2.00	51,492.00	2.00	51,492.00
TEACHER AIDE											
O03001	0015	100	0101		395,760.00	16.31	426,090.00	14.41	426,090.00	14.41	426,090.00
O03001	0020	100	0105		118,655.00	4.06	127,048.00	5.30	127,048.00	5.30	127,048.00
					514,415.00	20.37	553,138.00	19.71	553,138.00	19.71	553,138.00
MOBL AND ORIENT INST											
O03005	0015	100	0101		112,181.00	2.55	123,377.00	2.80	123,377.00	2.80	123,377.00
					112,181.00	2.55	123,377.00	2.80	123,377.00	2.80	123,377.00
TEACHER											
O03006	0015	100	0101		1,029,247.00	22.63	1,029,556.00	24.28	1,039,319.00	24.28	1,039,319.00
O03006	0020	100	0105		32,825.00	0.04	0.00	0.00	0.00	0.00	0.00
					1,062,072.00	22.67	1,029,556.00	24.28	1,039,319.00	24.28	1,039,319.00
TEACHER IN CHARGE											
O03007	0015	100	0101		54,215.00	0.85	74,508.00	1.40	74,508.00	1.40	74,508.00
O03007	0020	100	0105		6,402.00	0.00	0.00	0.00	0.00	0.00	0.00
					60,617.00	0.85	74,508.00	1.40	74,508.00	1.40	74,508.00
MUSIC THERAPIST											
O03010	0015	100	0101		27,506.00	0.49	0.00	0.00	0.00	0.00	0.00
O03010	0020	100	0105		1,703.00	0.00	0.00	0.00	0.00	0.00	0.00
					29,209.00	0.49	0.00	0.00	0.00	0.00	0.00
STUDENT LIFE DIR											
O03011	0015	100	0101		41,140.00	1.00	40,186.00	1.00	40,186.00	1.00	40,186.00
					41,140.00	1.00	40,186.00	1.00	40,186.00	1.00	40,186.00
SCHOOL LIBRARIAN											
O03021	0015	100	0101		36,444.00	0.70	37,902.00	0.70	37,902.00	0.70	37,902.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
SCHOOL LIBRARIAN											
O03021	0020	100	0105		3,288.00	0.00	0.00	0.00	0.00	0.00	0.00
					39,732.00	0.70	37,902.00	0.70	37,902.00	0.70	37,902.00
GUIDANCE COUNSELOR											
O03059	0015	100	0101		46,944.00	0.88	48,822.00	0.88	48,822.00	0.88	48,822.00
					46,944.00	0.88	48,822.00	0.88	48,822.00	0.88	48,822.00
DIRECTOR											
O03310	0015	100	0101		96,842.00	1.92	152,880.00	3.00	152,880.00	3.00	152,880.00
					96,842.00	1.92	152,880.00	3.00	152,880.00	3.00	152,880.00
HR ANALYST II											
O03316	0015	100	0101		33,804.00	1.00	35,156.00	1.00	35,156.00	1.00	35,156.00
					33,804.00	1.00	35,156.00	1.00	35,156.00	1.00	35,156.00
SUPERVISOR											
O03317	0015	100	0101		237,670.00	5.36	207,867.00	4.55	207,867.00	4.55	207,867.00
O03317	0020	100	0105		47,229.00	1.00	45,976.00	1.00	45,976.00	1.00	45,976.00
					284,899.00	6.36	253,843.00	5.55	253,843.00	5.55	253,843.00
BUSINESS MANAGER											
O03347	0015	100	0101		53,544.00	1.00	55,686.00	1.00	55,686.00	1.00	55,686.00
					53,544.00	1.00	55,686.00	1.00	55,686.00	1.00	55,686.00
SUPERINTENDENT											
O03512	0015	100	0101		69,204.00	1.00	71,972.00	1.00	71,972.00	1.00	71,972.00
					69,204.00	1.00	71,972.00	1.00	71,972.00	1.00	71,972.00
ASST SUPER NTENDENT											
O03513	0015	100	0101		60,550.00	1.00	58,812.00	1.00	58,812.00	1.00	58,812.00
					60,550.00	1.00	58,812.00	1.00	58,812.00	1.00	58,812.00
PHYSICIAN											
O04201	0015	100	0101		2,236.00	0.08	0.00	0.50	0.00	0.50	0.00
					2,236.00	0.08	0.00	0.50	0.00	0.50	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
NURSE LPN												
O04317	0015	100	0101		24,900.00	0.80	28,013.00	0.80	28,013.00	0.80	28,013.00	0.80
O04317	0020	100	0105		1,470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					26,370.00	0.80	28,013.00	0.80	28,013.00	0.80	28,013.00	0.80
REGISTEREDNURSE												
O04324	0015	100	0101		77,877.00	1.75	121,500.00	2.90	121,500.00	2.90	121,500.00	2.90
					77,877.00	1.75	121,500.00	2.90	121,500.00	2.90	121,500.00	2.90
REGISTEREDNURSE, BSN												
O04325	0015	100	0101		39,510.00	1.00	44,448.00	1.00	44,448.00	1.00	44,448.00	1.00
					39,510.00	1.00	44,448.00	1.00	44,448.00	1.00	44,448.00	1.00
SCHOOL SUPERVISOR												
O04450	0015	100	0101		43,044.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
					43,044.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATING SPEECH THERAPIST												
O04470	0015	100	0101		39,944.00	0.70	41,542.00	0.70	41,542.00	0.70	41,542.00	0.70
O04470	0020	100	0105		2,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					42,933.00	0.70	41,542.00	0.70	41,542.00	0.70	41,542.00	0.70
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		688,182.00	26.66	627,935.00	27.31	627,935.00	27.31	627,935.00	27.31
O05042	0020	100	0105		62,657.00	0.90	24,486.00	0.80	24,486.00	0.80	24,486.00	0.80
					750,839.00	27.56	652,421.00	28.11	652,421.00	28.11	652,421.00	28.11
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		43,141.00	1.61	44,791.00	1.60	44,791.00	1.60	44,791.00	1.60
					43,141.00	1.61	44,791.00	1.60	44,791.00	1.60	44,791.00	1.60
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		80,234.00	2.41	83,304.00	2.40	83,304.00	2.40	83,304.00	2.40
O05044	0020	100	0105		4,059.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					84,293.00	2.41	83,304.00	2.40	83,304.00	2.40	83,304.00	2.40

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
MAINTENANCE WORKER I													
O06012	0015	100	0101		37,646.00	1.22	28,716.00	1.00	28,716.00	1.00	28,716.00	1.00	
					37,646.00	1.22	28,716.00	1.00	28,716.00	1.00	28,716.00	1.00	
MAINTENANCE WORKER II													
O06013	0015	100	0101		80,739.00	3.04	130,909.00	5.00	130,909.00	5.00	130,909.00	5.00	
					80,739.00	3.04	130,909.00	5.00	130,909.00	5.00	130,909.00	5.00	
MAINTENANCE WORKER III													
O06014	0015	100	0101		55,673.00	1.93	59,717.00	2.00	59,717.00	2.00	59,717.00	2.00	
					55,673.00	1.93	59,717.00	2.00	59,717.00	2.00	59,717.00	2.00	
PLANT MAINTENANCE ENGINEER													
O06111	0015	100	0101		36,185.00	0.79	47,656.00	1.00	0.00	0.00	0.00	0.00	
					36,185.00	0.79	47,656.00	1.00	0.00	0.00	0.00	0.00	
ADMIN ASST													
O07010	0015	100	0101		22,385.00	0.92	25,397.00	1.00	25,397.00	1.00	25,397.00	1.00	
					22,385.00	0.92	25,397.00	1.00	25,397.00	1.00	25,397.00	1.00	
ADMIN ASST II													
O07011	0015	100	0101		32,281.00	1.08	31,325.00	1.00	31,325.00	1.00	31,325.00	1.00	
					32,281.00	1.08	31,325.00	1.00	31,325.00	1.00	31,325.00	1.00	
SECRETARY I													
O07120	0015	100	0101		31,518.00	1.37	25,072.00	1.00	25,072.00	1.00	25,072.00	1.00	
O07120	0020	100	0105		857.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	
					32,375.00	1.39	25,072.00	1.00	25,072.00	1.00	25,072.00	1.00	
SECRETARY II													
O07121	0015	100	0101		37,557.00	1.48	43,162.00	1.65	43,162.00	1.65	43,162.00	1.65	
O07121	0020	100	0105		26,619.00	1.00	27,637.00	1.00	27,637.00	1.00	27,637.00	1.00	
					64,176.00	2.48	70,799.00	2.65	70,799.00	2.65	70,799.00	2.65	
SECRETARY III													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
MO SCHOOL FOR THE BLIND - 5003710											
SALARIES & WAGES											
SECRETARY III											
007122	0015	100	0101		74,419.00	3.00	77,332.00	3.00	77,332.00	3.00	77,332.00
					74,419.00	3.00	77,332.00	3.00	77,332.00	3.00	77,332.00
TOTAL - PS MO SCHOOL FOR THE BLIN					4,516,949.00	133.55	4,518,186.00	139.46	4,480,293.00	138.46	4,480,293.00
TRAVEL, IN-STATE											
0	2298	140	0101		15,221.00	0.00	35,000.00	0.00	35,000.00	0.00	35,000.00
0	2301	140	0105		23,986.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
					39,207.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00
TRAVEL, OUT-OF-STATE											
0	2298	160	0101		3,165.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
0	2301	160	0105		13,444.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					16,609.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
FUEL & UTILITIES											
0	2298	180	0101		52,838.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2301	180	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
0	2303	180	0289		163,162.00	0.00	0.00	0.00	0.00	0.00	0.00
					216,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
SUPPLIES											
0	2298	190	0101		204,025.00	0.00	250,000.00	0.00	195,000.00	0.00	195,000.00
0	2301	190	0105		31,330.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00
					235,355.00	0.00	258,000.00	0.00	203,000.00	0.00	203,000.00
PROFESSIONAL DEVELOPMENT											
0	2298	320	0101		17,212.00	0.00	15,000.00	0.00	11,800.00	0.00	11,800.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
PROFESSIONAL DEVELOPMENT												
0	2301	320	0105		24,953.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					42,165.00	0.00	17,000.00	0.00	13,800.00	0.00	13,800.00	0.00
COMMUNICATION SERV & SUPP												
0	2298	340	0101		31,500.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2301	340	0105		3,239.00	0.00	6,500.00	0.00	6,500.00	0.00	6,500.00	0.00
					34,739.00	0.00	26,500.00	0.00	26,500.00	0.00	26,500.00	0.00
PROFESSIONAL SERVICES												
0	2298	400	0101		581,264.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00	1,083,061.00	0.00
0	2301	400	0105		69,298.00	0.00	180,000.00	0.00	180,000.00	0.00	180,000.00	0.00
0	2303	400	0289		44,587.00	0.00	190,152.00	0.00	190,152.00	0.00	190,152.00	0.00
					695,149.00	0.00	1,453,213.00	0.00	1,453,213.00	0.00	1,453,213.00	0.00
JANITORIAL SERVICES												
0	2298	420	0101		37,797.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2301	420	0105		0.00	0.00	12,146.00	0.00	12,146.00	0.00	12,146.00	0.00
0	2303	420	0289		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					37,797.00	0.00	29,146.00	0.00	29,146.00	0.00	29,146.00	0.00
M&R SERVICES												
0	2298	430	0101		48,995.00	0.00	13,825.00	0.00	13,825.00	0.00	13,825.00	0.00
0	2301	430	0105		990.00	0.00	16,800.00	0.00	16,800.00	0.00	16,800.00	0.00
0	2303	430	0289		2,403.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
					52,388.00	0.00	43,625.00	0.00	43,625.00	0.00	43,625.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOL FOR THE BLIND - 5003710													
COMPUTER EQUIPMENT													
0	2298	480	0101		632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT													
0	2298	560	0101		0.00	0.00	10,000.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00
					0.00	0.00	10,000.00	0.00	9,700.00	0.00	9,700.00	0.00	0.00
OFFICE EQUIPMENT													
0	2298	580	0101		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
OTHER EQUIPMENT													
0	2298	590	0101		10,935.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
0	2301	590	0105		12,053.00	0.00	60.00	0.00	60.00	0.00	60.00	0.00	0.00
					22,988.00	0.00	10,060.00	0.00	10,060.00	0.00	10,060.00	0.00	0.00
PROPERTY & IMPROVEMENTS													
0	2298	640	0101		3,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					3,152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	2298	680	0101		0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
0	2301	680	0105		9,539.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	0.00
					9,539.00	0.00	20,800.00	0.00	20,800.00	0.00	20,800.00	0.00	0.00
EQUIPMENT RENTALS & LEASES													
0	2298	690	0101		5,670.00	0.00	6,200.00	0.00	6,200.00	0.00	6,200.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE BLIND - 5003710											
EQUIPMENT RENTALS & LEASES											
0	2301	690	0105		829.00	0.00	6,140.00	0.00	6,140.00	0.00	6,140.00
					6,499.00	0.00	12,340.00	0.00	12,340.00	0.00	12,340.00
MISCELLANEOUS EXPENSES											
0	2298	740	0101		985.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
0	2301	740	0105		8,884.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00
					9,869.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00
REBILLABLE EXPENSES											
0	2298	760	0101		0.00	0.00	43,800.00	0.00	9,591.00	0.00	9,591.00
0	2301	760	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
					0.00	0.00	73,800.00	0.00	39,591.00	0.00	39,591.00
TOTAL - EE MO SCHOOL FOR THE BLIN					1,422,088.00	0.00	2,063,484.00	0.00	1,970,775.00	0.00	1,970,775.00
PROGRAM DISTRIBUTIONS											
0	2298	800	0101		0.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00
					0.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00
TOTAL - PD MO SCHOOL FOR THE BLIN					0.00	0.00	7,005.00	0.00	7,005.00	0.00	7,005.00
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
CUSTODIAL WORKER I											
O02001	0015	100	0101		186,203.00	8.94	195,423.00	9.00	195,423.00	9.00	195,423.00
					186,203.00	8.94	195,423.00	9.00	195,423.00	9.00	195,423.00
CUSTODIAL WORK SUPERVISOR											
O02003	0015	100	0101		31,301.00	1.00	32,498.00	1.00	32,498.00	1.00	32,498.00
					31,301.00	1.00	32,498.00	1.00	32,498.00	1.00	32,498.00
DORMITORY DIRECTOR											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006		FY 2007		FY 2008		FY 2008		FY 2008	
Decision Item					ACTUAL		ACTUAL		DEPT REQ		DEPT REQ		GOV REC	
Agency/Organization				Fund	DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Job Class	Approp	BOBC												
FOUNDATION-BOARD OPERATED SCH - 50141C														
CORE				001										
MO SCHOOL FOR THE DEAF - 5003720														
SALARIES & WAGES														
DORMITORY DIRECTOR														
O02006	0015	100	0101		95,093.00	2.50	99,201.00	2.40	99,201.00	2.40	99,201.00	2.40	99,201.00	2.40
					95,093.00	2.50	99,201.00	2.40	99,201.00	2.40	99,201.00	2.40	99,201.00	2.40
ASST DORMITORY DIRECTOR														
O02007	0015	100	0101		122,662.00	3.44	127,568.00	3.16	127,568.00	3.16	127,568.00	3.16	127,568.00	3.16
					122,662.00	3.44	127,568.00	3.16	127,568.00	3.16	127,568.00	3.16	127,568.00	3.16
LAUNDRY WORKER														
O02023	0015	100	0101		31,025.00	1.58	32,211.00	1.58	32,211.00	1.58	32,211.00	1.58	32,211.00	1.58
					31,025.00	1.58	32,211.00	1.58	32,211.00	1.58	32,211.00	1.58	32,211.00	1.58
NIGHT WATCH														
O02041	0015	100	0101		21,372.00	1.23	36,575.00	1.00	36,575.00	1.00	36,575.00	1.00	36,575.00	1.00
					21,372.00	1.23	36,575.00	1.00	36,575.00	1.00	36,575.00	1.00	36,575.00	1.00
COOK I														
O02061	0015	100	0101		162,406.00	7.92	169,704.00	7.90	169,704.00	7.90	169,704.00	7.90	169,704.00	7.90
					162,406.00	7.92	169,704.00	7.90	169,704.00	7.90	169,704.00	7.90	169,704.00	7.90
FOOD SERVICE MANAGER														
O02066	0015	100	0101		30,710.00	0.81	31,787.00	0.80	31,787.00	0.80	31,787.00	0.80	31,787.00	0.80
					30,710.00	0.81	31,787.00	0.80	31,787.00	0.80	31,787.00	0.80	31,787.00	0.80
STOREKEEPER II														
O02080	0015	100	0101		25,014.00	1.00	25,971.00	1.00	25,971.00	1.00	25,971.00	1.00	25,971.00	1.00
					25,014.00	1.00	25,971.00	1.00	25,971.00	1.00	25,971.00	1.00	25,971.00	1.00
SUPPLY MANAGER														
O02081	0015	100	0101		32,004.00	1.00	33,284.00	1.00	33,284.00	1.00	33,284.00	1.00	33,284.00	1.00
					32,004.00	1.00	33,284.00	1.00	33,284.00	1.00	33,284.00	1.00	33,284.00	1.00
TEACHER AIDE														
O03001	0015	100	0101		169,365.00	7.51	172,924.00	7.54	172,924.00	7.54	172,924.00	7.54	172,924.00	7.54
O03001	0020	100	0105		132,947.00	5.36	138,031.00	5.35	138,031.00	5.35	138,031.00	5.35	138,031.00	5.35
					302,312.00	12.87	310,955.00	12.89	310,955.00	12.89	310,955.00	12.89	310,955.00	12.89

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
TEACHER											
O03006	0015	100	0101		1,191,239.00	24.84	1,326,490.00	25.20	1,328,005.00	25.20	1,328,005.00
O03006	0020	100	0105		135,720.00	2.81	141,149.00	2.80	141,149.00	2.80	141,149.00
					1,326,959.00	27.65	1,467,639.00	28.00	1,469,154.00	28.00	1,469,154.00
STUDENT LIFE DIR											
O03011	0015	100	0101		46,500.00	1.00	48,360.00	1.00	48,360.00	1.00	48,360.00
					46,500.00	1.00	48,360.00	1.00	48,360.00	1.00	48,360.00
ACTIVITIES DRECTOR											
O03012	0015	100	0101		35,876.00	0.80	35,056.00	0.80	35,056.00	0.80	35,056.00
					35,876.00	0.80	35,056.00	0.80	35,056.00	0.80	35,056.00
SCHOOL LIBFARIAN											
O03021	0015	100	0101		34,125.00	0.66	36,382.00	0.70	36,382.00	0.70	36,382.00
					34,125.00	0.66	36,382.00	0.70	36,382.00	0.70	36,382.00
DIRECTOR											
O03310	0015	100	0101		55,068.00	1.00	57,271.00	1.00	57,271.00	1.00	57,271.00
					55,068.00	1.00	57,271.00	1.00	57,271.00	1.00	57,271.00
HR ANALYST II											
O03316	0015	100	0101		36,588.00	1.00	38,052.00	1.00	38,052.00	1.00	38,052.00
					36,588.00	1.00	38,052.00	1.00	38,052.00	1.00	38,052.00
SUPERVISOR											
O03317	0015	100	0101		248,956.00	5.60	258,879.00	5.55	258,879.00	5.55	258,879.00
					248,956.00	5.60	258,879.00	5.55	258,879.00	5.55	258,879.00
ASST BUSINESS MANAGER											
O03345	0015	100	0101		37,080.00	1.00	38,563.00	1.00	38,563.00	1.00	38,563.00
					37,080.00	1.00	38,563.00	1.00	38,563.00	1.00	38,563.00
BUSINESS MANAGER											
O03347	0015	100	0101		51,444.00	1.00	53,502.00	1.00	53,502.00	1.00	53,502.00
					51,444.00	1.00	53,502.00	1.00	53,502.00	1.00	53,502.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization												
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
SUPERINTENDENT												
O03512	0015	100	0101		69,204.00	1.00	71,972.00	1.00	71,972.00	1.00	71,972.00	1.00
					69,204.00	1.00	71,972.00	1.00	71,972.00	1.00	71,972.00	1.00
ASST SUPERNTENDENT												
O03513	0015	100	0101		51,204.00	1.00	53,252.00	1.00	53,252.00	1.00	53,252.00	1.00
					51,204.00	1.00	53,252.00	1.00	53,252.00	1.00	53,252.00	1.00
PHYSICIAN												
O04201	0015	100	0101		16,812.00	0.17	17,484.00	0.17	17,484.00	0.17	17,484.00	0.17
					16,812.00	0.17	17,484.00	0.17	17,484.00	0.17	17,484.00	0.17
NURSING ASSISTANT												
O04311	0015	100	0101		16,672.00	0.79	20,430.00	0.79	20,430.00	0.79	20,430.00	0.79
					16,672.00	0.79	20,430.00	0.79	20,430.00	0.79	20,430.00	0.79
NURSE LPN												
O04317	0015	100	0101		68,790.00	2.51	73,909.00	2.37	73,909.00	2.37	73,909.00	2.37
					68,790.00	2.51	73,909.00	2.37	73,909.00	2.37	73,909.00	2.37
REGISTERED NURSE, BSN												
O04325	0015	100	0101		39,264.00	0.80	44,172.00	0.80	44,172.00	0.80	44,172.00	0.80
					39,264.00	0.80	44,172.00	0.80	44,172.00	0.80	44,172.00	0.80
PSYCHOLOGST												
O04401	0015	100	0101		0.00	0.00	31,602.00	0.91	31,602.00	0.91	31,602.00	0.91
					0.00	0.00	31,602.00	0.91	31,602.00	0.91	31,602.00	0.91
SPEECH THERAPIST												
O04472	0015	100	0101		16,873.00	0.42	17,150.00	0.50	17,150.00	0.50	17,150.00	0.50
					16,873.00	0.42	17,150.00	0.50	17,150.00	0.50	17,150.00	0.50
AUDIOLOGIST												
O04474	0015	100	0101		40,008.00	1.00	41,608.00	1.00	41,608.00	1.00	41,608.00	1.00
					40,008.00	1.00	41,608.00	1.00	41,608.00	1.00	41,608.00	1.00
INTERPRETER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE									
Decision Item																					
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE									
Job Class	Approp	BOBC																			
FOUNDATION-BOARD OPERATED SCH - 50141C																					
CORE																					
001																					
MO SCHOOL FOR THE DEAF - 5003720																					
SALARIES & WAGES																					
INTERPRETER																					
O04477	0015	100	0101	27,864.00	0.80	28,979.00	0.80	28,979.00	0.80	28,979.00	0.80										
				27,864.00	0.80	28,979.00	0.80	28,979.00	0.80	28,979.00	0.80										
RESIDENTIAL ADVISOR I																					
O05042	0015	100	0101	702,031.00	28.39	743,963.00	29.93	743,963.00	29.93	743,963.00	29.93										
				702,031.00	28.39	743,963.00	29.93	743,963.00	29.93	743,963.00	29.93										
RESIDENTIAL ADVISOR II																					
O05043	0015	100	0101	142,292.00	4.92	165,346.00	5.53	165,346.00	5.53	165,346.00	5.53										
				142,292.00	4.92	165,346.00	5.53	165,346.00	5.53	165,346.00	5.53										
RESIDENTIAL ADVISOR III																					
O05044	0015	100	0101	185,559.00	5.79	191,409.00	6.32	191,409.00	6.32	191,409.00	6.32										
				185,559.00	5.79	191,409.00	6.32	191,409.00	6.32	191,409.00	6.32										
SOCIAL WORKER																					
O05282	0015	100	0101	84,624.00	2.00	84,593.00	1.82	84,593.00	1.82	84,593.00	1.82										
				84,624.00	2.00	84,593.00	1.82	84,593.00	1.82	84,593.00	1.82										
MAINTENANCE WORKER I																					
O06012	0015	100	0101	118,807.00	5.78	126,339.00	6.00	126,339.00	6.00	126,339.00	6.00										
				118,807.00	5.78	126,339.00	6.00	126,339.00	6.00	126,339.00	6.00										
MAINTENANCE WORKER II																					
O06013	0015	100	0101	103,471.00	4.00	107,428.00	4.00	107,428.00	4.00	107,428.00	4.00										
				103,471.00	4.00	107,428.00	4.00	107,428.00	4.00	107,428.00	4.00										
PLANT MAINTENANCE ENGINEER																					
O06111	0015	100	0101	35,484.00	1.00	36,903.00	1.00	0.00	0.00	0.00	0.00										
				35,484.00	1.00	36,903.00	1.00	0.00	0.00	0.00	0.00										
ACCTG SPECIALIST II																					
O07002	0015	100	0101	26,769.00	1.00	27,793.00	1.00	27,793.00	1.00	27,793.00	1.00										
				26,769.00	1.00	27,793.00	1.00	27,793.00	1.00	27,793.00	1.00										
ADMIN ASST I																					

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE DEAF - 5003720											
SALARIES & WAGES											
ADMIN ASST											
O07010	0015	100	0101		45,584.00	1.83	51,717.00	2.00	51,717.00	2.00	51,717.00
					45,584.00	1.83	51,717.00	2.00	51,717.00	2.00	51,717.00
ADMIN ASST I											
O07011	0015	100	0101		36,250.00	1.17	33,247.00	1.00	33,247.00	1.00	33,247.00
					36,250.00	1.17	33,247.00	1.00	33,247.00	1.00	33,247.00
DATA SPECIALIST I											
O07030	0015	100	0101		22,506.00	0.92	25,534.00	1.00	25,534.00	1.00	25,534.00
					22,506.00	0.92	25,534.00	1.00	25,534.00	1.00	25,534.00
DATA SPECIALIST II											
O07031	0015	100	0101		2,190.00	0.08	0.00	0.00	0.00	0.00	0.00
					2,190.00	0.08	0.00	0.00	0.00	0.00	0.00
PROCUREMENT SPEC II											
O07101	0015	100	0101		26,769.00	1.00	27,793.00	1.00	27,793.00	1.00	27,793.00
					26,769.00	1.00	27,793.00	1.00	27,793.00	1.00	27,793.00
SECRETARY I											
O07120	0015	100	0101		57,079.00	2.68	64,759.00	2.91	64,759.00	2.91	64,759.00
					57,079.00	2.68	64,759.00	2.91	64,759.00	2.91	64,759.00
SECRETARY II											
O07121	0015	100	0101		5,294.00	0.24	0.00	0.00	0.00	0.00	0.00
					5,294.00	0.24	0.00	0.00	0.00	0.00	0.00
SECRETARY III											
O07122	0015	100	0101		111,813.00	4.47	114,968.00	4.71	114,968.00	4.71	114,968.00
					111,813.00	4.47	114,968.00	4.71	114,968.00	4.71	114,968.00
BOARD MEMBER											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE				001									
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
BOARD MEMBER													
009404	0015	100	0101		225.00	0.00	520.00	0.00	520.00	0.00	520.00	0.00	
					225.00	0.00	520.00	0.00	520.00	0.00	520.00	0.00	
TOTAL - PS MO SCHOOL FOR THE DEA					4,966,136.00	155.76	5,331,751.00	159.34	5,296,363.00	158.34	5,296,363.00	158.34	
TRAVEL, IN-STATE													
0	2298	140	0101		446,330.00	0.00	377,000.00	0.00	376,000.00	0.00	376,000.00	0.00	
0	2301	140	0105		10,688.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
					457,018.00	0.00	385,000.00	0.00	384,000.00	0.00	384,000.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2298	160	0101		2,292.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
0	2301	160	0105		4,894.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					7,186.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
FUEL & UTILITIES													
0	2298	180	0101		128,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0	2301	180	0105		0.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00	0.00	
0	2303	180	0289		246,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					375,000.00	0.00	8,735.00	0.00	8,735.00	0.00	8,735.00	0.00	
SUPPLIES													
0	2298	190	0101		563,215.00	0.00	500,000.00	0.00	370,481.00	0.00	370,481.00	0.00	
0	2301	190	0105		15,163.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
					578,378.00	0.00	550,000.00	0.00	420,481.00	0.00	420,481.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	2298	320	0101		11,444.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC											
FY 2008 FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
MO SCHOOL FOR THE DEAF - 5003720											
001											
PROFESSIONAL DEVELOPMENT											
0	2301	320	0105		14,615.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
					26,059.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
COMMUNICATION SERV & SUPP											
0	2298	340	0101		22,169.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
0	2301	340	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					22,169.00	0.00	26,000.00	0.00	26,000.00	0.00	26,000.00
PROFESSIONAL SERVICES											
0	2298	400	0101		52,143.00	0.00	461,349.00	0.00	461,349.00	0.00	461,349.00
0	2301	400	0105		31,660.00	0.00	205,000.00	0.00	205,000.00	0.00	205,000.00
0	2303	400	0289		0.00	0.00	223,000.00	0.00	223,000.00	0.00	223,000.00
					83,803.00	0.00	889,349.00	0.00	889,349.00	0.00	889,349.00
JANITORIAL SERVICES											
0	2298	420	0101		15,197.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
0	2301	420	0105		0.00	0.00	18,500.00	0.00	18,500.00	0.00	18,500.00
0	2303	420	0289		0.00	0.00	8,686.00	0.00	8,686.00	0.00	8,686.00
					15,197.00	0.00	42,186.00	0.00	42,186.00	0.00	42,186.00
M&R SERVICES											
0	2298	430	0101		97,594.00	0.00	61,659.00	0.00	20,811.00	0.00	20,811.00
0	2301	430	0105		0.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00
0	2303	430	0289		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00
					97,594.00	0.00	95,659.00	0.00	54,811.00	0.00	54,811.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
MO SCHOOL FOR THE DEAF - 5003720												
MOTORIZED EQUIPMENT												
0	2298	560	0101		18,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					18,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2298	580	0101		13,996.00	0.00	50,000.00	0.00	40,000.00	0.00	40,000.00	0.00
					13,996.00	0.00	50,000.00	0.00	40,000.00	0.00	40,000.00	0.00
OTHER EQUIPMENT												
0	2298	590	0101		101,108.00	0.00	90,000.00	0.00	65,234.00	0.00	65,234.00	0.00
0	2301	590	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					101,108.00	0.00	100,000.00	0.00	75,234.00	0.00	75,234.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2298	690	0101		2,216.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2301	690	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					2,216.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2298	740	0101		2,047.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	2301	740	0105		35.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					2,082.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
REBILLABLE EXPENSES												
0	2301	760	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - EE MO SCHOOL FOR THE DEA					1,799,995.00	0.00	2,216,929.00	0.00	2,010,796.00	0.00	2,010,796.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
MO SCHOOL FOR THE DEAF - 5003720											
PROGRAM DISTRIBUTIONS											
0	2298	800	0101		0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00
					0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00
TOTAL - PD MO SCHOOL FOR THE DEA					0.00	0.00	10,569.00	0.00	10,569.00	0.00	10,569.00
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
SECY/TEACHAIDE/BUS AT											
000007	0015	100	0101		19,300.00	0.86	19,706.00	0.84	19,706.00	0.84	19,706.00
					19,300.00	0.86	19,706.00	0.84	19,706.00	0.84	19,706.00
SECRETARY/TEACHER AIDE											
000010	0015	100	0101		22,271.00	0.88	22,065.00	0.88	22,065.00	0.88	22,065.00
					22,271.00	0.88	22,065.00	0.88	22,065.00	0.88	22,065.00
CUSTODIAL WORKER I											
002001	0015	100	0101		174,912.00	8.46	215,209.00	10.25	215,209.00	10.25	215,209.00
					174,912.00	8.46	215,209.00	10.25	215,209.00	10.25	215,209.00
CUSTODIAL WORKER II											
002002	0015	100	0101		435,168.00	19.01	478,433.00	20.26	478,433.00	20.26	478,433.00
					435,168.00	19.01	478,433.00	20.26	478,433.00	20.26	478,433.00
CUSTODIAL WORKER I/BUS DRIVER											
002004	0015	100	0101		27,725.00	1.29	28,230.00	1.29	28,230.00	1.29	28,230.00
					27,725.00	1.29	28,230.00	1.29	28,230.00	1.29	28,230.00
CUSTODIAL WORKER I/COOK I											
002012	0015	100	0101		28,614.00	1.48	31,262.00	1.48	31,262.00	1.48	31,262.00
					28,614.00	1.48	31,262.00	1.48	31,262.00	1.48	31,262.00
COOK I											
002061	0015	100	0101		30,296.00	1.48	36,516.00	1.79	36,516.00	1.79	36,516.00
					30,296.00	1.48	36,516.00	1.79	36,516.00	1.79	36,516.00
COOK II											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE					001								
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
COOK II													
O02062	0015	100	0101			255,559.00	11.62	247,940.00	11.05	247,940.00	11.05	247,940.00	11.05
						255,559.00	11.62	247,940.00	11.05	247,940.00	11.05	247,940.00	11.05
TEACHER AIDE													
O03001	0015	100	0101			4,719,815.00	193.55	5,258,173.00	186.81	5,258,173.00	186.81	5,258,173.00	186.81
O03001	0020	100	0105			0.00	0.00	164,084.00	1.13	164,084.00	1.13	164,084.00	1.13
						4,719,815.00	193.55	5,422,257.00	187.94	5,422,257.00	187.94	5,422,257.00	187.94
TCHR AIDE-BJS DRIVER													
O03002	0015	100	0101			198,349.00	7.66	201,053.00	7.90	201,053.00	7.90	201,053.00	7.90
						198,349.00	7.66	201,053.00	7.90	201,053.00	7.90	201,053.00	7.90
TCHR AIDE - BUS ATND													
O03003	0015	100	0101			173,866.00	7.16	193,640.00	7.90	193,640.00	7.90	193,640.00	7.90
						173,866.00	7.16	193,640.00	7.90	193,640.00	7.90	193,640.00	7.90
CUSTODIAL WORKER/TEACHER AIDE													
O03004	0015	100	0101			20,876.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
						20,876.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER													
O03006	0015	100	0101			5,201,287.00	110.60	6,165,429.00	117.39	6,165,429.00	117.39	6,165,429.00	117.39
O03006	0020	100	0105			0.00	0.00	984,505.00	6.51	984,505.00	6.51	984,505.00	6.51
						5,201,287.00	110.60	7,149,934.00	123.90	7,149,934.00	123.90	7,149,934.00	123.90
TEACHER IN CHARGE													
O03007	0015	100	0101			88,536.00	1.74	89,631.00	1.68	89,631.00	1.68	89,631.00	1.68
						88,536.00	1.74	89,631.00	1.68	89,631.00	1.68	89,631.00	1.68
DIRECTOR													
O03310	0015	100	0101			211,228.00	3.94	269,281.00	5.00	212,017.00	4.00	212,017.00	4.00
						211,228.00	3.94	269,281.00	5.00	212,017.00	4.00	212,017.00	4.00
ASST DIRECTOR													
O03311	0015	100	0101			184,084.00	4.04	227,136.00	4.00	227,136.00	4.00	227,136.00	4.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
ASST DIRECTOR											
O03311	0020	100	0105		36,992.00	0.88	0.00	0.00	0.00	0.00	0.00
					221,076.00	4.92	227,136.00	4.00	227,136.00	4.00	227,136.00
HR ANALYST II											
O03316	0015	100	0101		29,328.00	1.00	30,501.00	1.00	30,501.00	1.00	30,501.00
					29,328.00	1.00	30,501.00	1.00	30,501.00	1.00	30,501.00
SUPERVISOR											
O03317	0015	100	0101		573,867.00	13.52	768,743.00	17.76	684,839.00	15.76	684,839.00
					573,867.00	13.52	768,743.00	17.76	684,839.00	15.76	684,839.00
HR ANALYST III											
O03322	0015	100	0101		38,712.00	1.00	40,260.00	1.00	40,260.00	1.00	40,260.00
					38,712.00	1.00	40,260.00	1.00	40,260.00	1.00	40,260.00
BUSINESS MANAGER											
O03347	0015	100	0101		51,444.00	1.00	53,502.00	1.00	53,502.00	1.00	53,502.00
					51,444.00	1.00	53,502.00	1.00	53,502.00	1.00	53,502.00
BUS DRIVER											
O03360	0015	100	0101		104,691.00	4.81	93,900.00	4.17	93,900.00	4.17	93,900.00
					104,691.00	4.81	93,900.00	4.17	93,900.00	4.17	93,900.00
BUS ATTENDANT											
O03362	0015	100	0101		100,646.00	4.99	84,814.00	4.17	84,814.00	4.17	84,814.00
					100,646.00	4.99	84,814.00	4.17	84,814.00	4.17	84,814.00
BUILDING ADMINISTRATOR											
O03511	0015	100	0101		939,325.00	19.20	1,000,247.00	20.24	1,000,247.00	20.24	1,000,247.00
					939,325.00	19.20	1,000,247.00	20.24	1,000,247.00	20.24	1,000,247.00
SUPERINTENDENT											
O03512	0015	100	0101		37,059.00	0.54	71,972.00	1.00	71,972.00	1.00	71,972.00
					37,059.00	0.54	71,972.00	1.00	71,972.00	1.00	71,972.00
ASST SUPERNTENDENT											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
ASST SUPERNTENDENT												
O03513	0015	100	0101		64,516.00	1.00	60,054.00	1.00	60,054.00	1.00	60,054.00	1.00
					64,516.00	1.00	60,054.00	1.00	60,054.00	1.00	60,054.00	1.00
REGISTEREDNURSE												
O04324	0015	100	0101		575,630.00	12.93	623,430.00	12.60	623,430.00	12.60	623,430.00	12.60
					575,630.00	12.93	623,430.00	12.60	623,430.00	12.60	623,430.00	12.60
REGISTEREDNURSE, BSN												
O04325	0015	100	0101		252,183.00	5.01	332,842.00	6.30	332,842.00	6.30	332,842.00	6.30
					252,183.00	5.01	332,842.00	6.30	332,842.00	6.30	332,842.00	6.30
LONG TERM SUB TEACHER												
O04444	0015	100	0101		307,561.00	10.05	0.00	0.00	0.00	0.00	0.00	0.00
					307,561.00	10.05	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SUPERVISOR												
O04450	0015	100	0101		66,025.00	1.54	0.00	0.00	0.00	0.00	0.00	0.00
					66,025.00	1.54	0.00	0.00	0.00	0.00	0.00	0.00
PHYSICAL EDUCATION TEACHER												
O04464	0015	100	0101		824,134.00	16.90	861,519.00	17.50	861,519.00	17.50	861,519.00	17.50
					824,134.00	16.90	861,519.00	17.50	861,519.00	17.50	861,519.00	17.50
SPEECH THERAPIST												
O04472	0015	100	0101		404,628.00	7.17	457,816.00	8.40	457,816.00	8.40	457,816.00	8.40
					404,628.00	7.17	457,816.00	8.40	457,816.00	8.40	457,816.00	8.40
SOCIAL WORKER												
O05282	0015	100	0101		489,033.00	12.02	500,835.00	12.76	500,835.00	12.76	500,835.00	12.76
					489,033.00	12.02	500,835.00	12.76	500,835.00	12.76	500,835.00	12.76
MAINTENANCE WORKER II												
O06013	0015	100	0101		196,146.00	7.97	202,812.00	8.00	202,812.00	8.00	202,812.00	8.00
					196,146.00	7.97	202,812.00	8.00	202,812.00	8.00	202,812.00	8.00
PLANT MAINTENANCE ENGINEER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
											FTE
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE											
001											
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
PLANT MAINTENANCE ENGINEER											
O06111	0015	100	0101		88,340.00	2.62	103,659.00	3.00	0.00	0.00	0.00
					88,340.00	2.62	103,659.00	3.00	0.00	0.00	0.00
ADMIN ASST											
O07010	0015	100	0101		105,570.00	4.29	162,215.00	5.00	162,215.00	5.00	162,215.00
					105,570.00	4.29	162,215.00	5.00	162,215.00	5.00	162,215.00
ADMIN ASST I											
O07011	0015	100	0101		53,737.00	1.83	33,846.00	1.00	33,846.00	1.00	33,846.00
					53,737.00	1.83	33,846.00	1.00	33,846.00	1.00	33,846.00
BILLING SPEC II											
O07021	0015	100	0101		48,843.00	2.15	71,211.00	3.00	71,211.00	3.00	71,211.00
					48,843.00	2.15	71,211.00	3.00	71,211.00	3.00	71,211.00
MAIL SERV SPEC I											
O07080	0015	100	0101		0.00	0.00	18,907.00	1.00	18,907.00	1.00	18,907.00
					0.00	0.00	18,907.00	1.00	18,907.00	1.00	18,907.00
RECEP/INFOR SPEC I											
O07110	0015	100	0101		12,901.00	0.74	18,221.00	1.00	18,221.00	1.00	18,221.00
					12,901.00	0.74	18,221.00	1.00	18,221.00	1.00	18,221.00
SECRETARY :											
O07120	0015	100	0101		300,284.00	13.34	341,852.00	15.17	341,852.00	15.17	341,852.00
					300,284.00	13.34	341,852.00	15.17	341,852.00	15.17	341,852.00
SECRETARY II											
O07121	0015	100	0101		504,354.00	21.71	477,048.00	19.82	477,048.00	19.82	477,048.00
					504,354.00	21.71	477,048.00	19.82	477,048.00	19.82	477,048.00
SECRETARY III											
O07122	0015	100	0101		49,163.00	2.00	51,043.00	2.00	26,131.00	1.00	26,131.00
					49,163.00	2.00	51,043.00	2.00	26,131.00	1.00	26,131.00
HOMEBOUND TEACHER											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
HOMEBOUND TEACHER												
O08888	0015	100	0101		49,445.00	1.08	0.00	0.00	0.00	0.00	0.00	0.00
					49,445.00	1.08	0.00	0.00	0.00	0.00	0.00	0.00
OTHER												
O99999	0020	100	0105		0.00	0.00	17,844.00	0.00	17,844.00	0.00	17,844.00	0.00
					0.00	0.00	17,844.00	0.00	17,844.00	0.00	17,844.00	0.00
TOTAL - PS STATE SCHOOLS SEVERE					18,096,443.00	546.06	21,111,386.00	554.05	20,841,647.00	547.05	20,841,647.00	547.05
TRAVEL, IN-STATE												
0	2298	140	0101		150,843.00	0.00	200,000.00	0.00	199,650.00	0.00	199,650.00	0.00
					150,843.00	0.00	200,000.00	0.00	199,650.00	0.00	199,650.00	0.00
TRAVEL, OUT-OF-STATE												
0	2298	160	0101		39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUEL & UTILITIES												
0	2298	180	0101		723,838.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00	0.00
					723,838.00	0.00	57,678.00	0.00	57,678.00	0.00	57,678.00	0.00
SUPPLIES												
0	2298	190	0101		943,315.00	0.00	500,000.00	0.00	240,000.00	0.00	240,000.00	0.00
0	2301	190	0105		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					943,315.00	0.00	507,000.00	0.00	247,000.00	0.00	247,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2298	320	0101		29,466.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
CORE 001											
STATE SCHOOLS SEVERE HAND - 5003760											
PROFESSIONAL DEVELOPMENT											
0	2301	320	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					29,466.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00
COMMUNICATION SERV & SUPP											
0	2298	340	0101		110,887.00	0.00	130,000.00	0.00	129,100.00	0.00	129,100.00
					110,887.00	0.00	130,000.00	0.00	129,100.00	0.00	129,100.00
PROFESSIONAL SERVICES											
0	2298	400	0101		10,092,616.00	0.00	8,083,736.00	0.00	8,077,513.00	0.00	8,077,513.00
0	2301	400	0105		636,000.00	0.00	1,731,800.00	0.00	1,231,800.00	0.00	1,231,800.00
0	3574	400	0105		0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
0	2303	400	0289		1,250,329.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00
					11,978,945.00	0.00	11,015,536.00	0.00	11,009,313.00	0.00	11,009,313.00
JANITORIAL SERVICES											
0	2298	420	0101		154,528.00	0.00	140,000.00	0.00	140,000.00	0.00	140,000.00
0	2301	420	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
0	2303	420	0289		0.00	0.00	18,329.00	0.00	18,329.00	0.00	18,329.00
					154,528.00	0.00	188,329.00	0.00	188,329.00	0.00	188,329.00
M&R SERVICES											
0	2298	430	0101		193,260.00	0.00	111,554.00	0.00	37,008.00	0.00	37,008.00
0	2301	430	0105		0.00	0.00	62,400.00	0.00	62,400.00	0.00	62,400.00
0	2303	430	0289		0.00	0.00	32,000.00	0.00	32,000.00	0.00	32,000.00
					193,260.00	0.00	205,954.00	0.00	131,408.00	0.00	131,408.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
CORE													
STATE SCHOOLS SEVERE HAND - 5003760													
COMPUTER EQUIPMENT													
0	2298	480	0101		1,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT													
0	2298	560	0101		333,978.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
					333,978.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
OFFICE EQUIPMENT													
0	2298	580	0101		170,849.00	0.00	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00
					170,849.00	0.00	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00	0.00
OTHER EQUIPMENT													
0	2298	590	0101		287,948.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00
					287,948.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	125,000.00	0.00
PROPERTY &IMPROVEMENTS													
0	2298	640	0101		92,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					92,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	2298	680	0101		12,581.00	0.00	135,000.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00
					12,581.00	0.00	135,000.00	0.00	115,000.00	0.00	0.00	115,000.00	0.00
EQUIPMENT RENTALS & LEASES													
0	2298	690	0101		3,525.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00
					3,525.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00
MISCELLANE0US EXPENSES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE				001								
STATE SCHOOLS SEVERE HAND - 5003760												
MISCELLANEOUS EXPENSES												
0	2298	740	0101		12,629.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00	0.00
					12,629.00	0.00	45,500.00	0.00	45,500.00	0.00	45,500.00	0.00
TOTAL - EE STATE SCHOOLS SEVERE					15,200,922.00	0.00	12,679,997.00	0.00	12,317,978.00	0.00	12,317,978.00	0.00
PROGRAM DISTRIBUTIONS												
0	2298	800	0101		0.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00	0.00
					0.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00	0.00
TOTAL - PD STATE SCHOOLS SEVERE					0.00	0.00	86,926.00	0.00	86,926.00	0.00	86,926.00	0.00
TOTAL - CORE					46,167,325.00	835.37	48,560,791.00	852.85	47,556,910.00	843.85	47,556,910.00	843.85
TOTAL BY FUNDS: GENERAL REVENUE					42,927,993.00	819.30	42,674,983.00	828.96	41,671,102.00	819.96	41,671,102.00	819.96
FEDERAL FUNDS					1,532,165.00	16.07	4,178,641.00	23.89	4,178,641.00	23.89	4,178,641.00	23.89
OTHER FUNDS					1,707,167.00	0.00	1,707,167.00	0.00	1,707,167.00	0.00	1,707,167.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
COMP INFO TECH I												
O00125	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
CUSTODIAL WORKER I												
O02001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,362.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,362.00	0.00
DORMITORY DIRECTOR												
O02006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,972.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,972.00	0.00
LAUNDRY SUPERVISOR												
O02026	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	560.00	0.00
COOK I												
O02061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,432.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,432.00	0.00
COOK II												
O02062	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,188.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,188.00	0.00
FOOD SERVICE MANAGER												
O02066	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,023.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,023.00	0.00
STOREKEEPER II												
O02080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,545.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,545.00	0.00
TEACHER AIDE												
O03001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	12,783.00	0.00
O03001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,811.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	16,594.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item Agency/Organization												
Job Class	Approp	BOBC	Fund									
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
MOBL AND ORIENT INST												
O03005	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,701.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,701.00	0.00
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	31,180.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	31,180.00	0.00
TEACHER IN CHARGE												
O03007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,235.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,235.00	0.00
STUDENT LIFE DIR												
O03011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,206.00	0.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,137.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,137.00	0.00
GUIDANCE COUNSELOR												
O03059	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,465.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,465.00	0.00
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,586.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,586.00	0.00
HR ANALYST II												
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,055.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,055.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,236.00	0.00
O03317	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,379.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,615.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
BUSINESS MANAGER												
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,671.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,671.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,159.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,159.00	0.00
ASST SUPERINTENDENT												
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,764.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,764.00	0.00
NURSE LPN												
O04317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	840.00	0.00
REGISTERED NURSE												
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,645.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,645.00	0.00
REGISTERED NURSE, BSN												
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,333.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,333.00	0.00
COORDINATING SPEECH THERAPIST												
O04470	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,246.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,246.00	0.00
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,838.00	0.00
O05042	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	735.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	19,573.00	0.00
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,344.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,344.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Job Class	Approp	BOBC										
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
MO SCHOOL FOR THE BLIND - 5003710												
SALARIES & WAGES												
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,499.00	0.00
MAINTENANCE WORKER I												
O06012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	861.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	861.00	0.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,927.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,927.00	0.00
MAINTENANCE WORKER III												
O06014	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,792.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,792.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	762.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	762.00	0.00
ADMIN ASST II												
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	940.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	940.00	0.00
SECRETARY I												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	752.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	752.00	0.00
SECRETARY II												
O07121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,295.00	0.00
O07121	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	829.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,124.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
MO SCHOOL FOR THE BLIND - 5003710													
SALARIES & WAGES													
SECRETARY III													
007122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,320.00	0.00	
TOTAL - PS MO SCHOOL FOR THE BLIN					0.00	0.00	0.00	0.00	0.00	0.00	134,410.00	0.00	
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
CUSTODIAL WORKER I													
002001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,863.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,863.00	0.00	
CUSTODIAL WORK SUPERVISOR													
002003	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	975.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	975.00	0.00	
DORMITORY DIRECTOR													
002006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,976.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,976.00	0.00	
ASST DORMITORY DIRECTOR													
002007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,827.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,827.00	0.00	
LAUNDRY WORKER													
002023	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	966.00	0.00	
NIGHT WATCH													
002041	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,097.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,097.00	0.00	
COOK I													
002061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,091.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,091.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
FOOD SERVICE MANAGER												
O02066	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	954.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	954.00	0.00
STOREKEEPER II												
O02080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	779.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	779.00	0.00
SUPPLY MANAGER												
O02081	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	999.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	999.00	0.00
TEACHER AIDE												
O03001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,188.00	0.00
O03001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,141.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	9,329.00	0.00
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	39,840.00	0.00
O03006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,234.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	44,074.00	0.00
STUDENT LIFE DIR												
O03011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,451.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,451.00	0.00
ACTIVITIES DIRECTOR												
O03012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,052.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,052.00	0.00
SCHOOL LIBRARIAN												
O03021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,091.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,091.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
DIRECTOR													
O03310	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,718.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,718.00	0.00
HR ANALYST II													
O03316	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,142.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,142.00	0.00
SUPERVISOR													
O03317	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	7,766.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	7,766.00	0.00
ASST BUSINESS MANAGER													
O03345	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,157.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,157.00	0.00
BUSINESS MANAGER													
O03347	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,605.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,605.00	0.00
SUPERINTENDENT													
O03512	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,159.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,159.00	0.00
ASST SUPERINTENDENT													
O03513	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,598.00	0.00
PHYSICIAN													
O04201	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	525.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	525.00	0.00
NURSING ASSISTANT													
O04311	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	613.00	0.00
						0.00	0.00	0.00	0.00	0.00	0.00	613.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE												
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
NURSE LPN												
O04317	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	2,217.00
						0.00	0.00	0.00	0.00	0.00	0.00	2,217.00
REGISTERED NURSE, BSN												
O04325	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,325.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,325.00
PSYCHOLOGIST												
O04401	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	948.00
						0.00	0.00	0.00	0.00	0.00	0.00	948.00
SPEECH THERAPIST												
O04472	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	515.00
						0.00	0.00	0.00	0.00	0.00	0.00	515.00
AUDIOLOGIST												
O04474	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	1,248.00
						0.00	0.00	0.00	0.00	0.00	0.00	1,248.00
INTERPRETER												
O04477	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	869.00
						0.00	0.00	0.00	0.00	0.00	0.00	869.00
RESIDENTIAL ADVISOR I												
O05042	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	22,319.00
						0.00	0.00	0.00	0.00	0.00	0.00	22,319.00
RESIDENTIAL ADVISOR II												
O05043	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	4,960.00
						0.00	0.00	0.00	0.00	0.00	0.00	4,960.00
RESIDENTIAL ADVISOR III												
O05044	0015	100	0101			0.00	0.00	0.00	0.00	0.00	0.00	5,742.00
						0.00	0.00	0.00	0.00	0.00	0.00	5,742.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
MO SCHOOL FOR THE DEAF - 5003720												
SALARIES & WAGES												
SOCIAL WORKER												
O05282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,538.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,538.00	0.00
MAINTENANCE WORKER I												
O06012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,790.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,790.00	0.00
MAINTENANCE WORKER II												
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,223.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,223.00	0.00
ACCTG SPECIALIST II												
O07002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	834.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	834.00	0.00
ADMIN ASST I												
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,552.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,552.00	0.00
ADMIN ASST II												
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	997.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	997.00	0.00
DATA SPECIALIST I												
O07030	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	766.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	766.00	0.00
PROCUREMENT SPEC II												
O07101	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	834.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	834.00	0.00
SECRETARY I												
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,943.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,943.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
MO SCHOOL FOR THE DEAF - 5003720													
SALARIES & WAGES													
SECRETARY III													
O07122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,449.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,449.00	0.00	
BOARD MEMBER													
O09404	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	16.00	0.00	
TOTAL - PS MO SCHOOL FOR THE DEA					0.00	0.00	0.00	0.00	0.00	0.00	158,892.00	0.00	
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
INTERMEDIATE CLERK													
O00002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	591.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	591.00	0.00	
SECRETARY/TEACHER AIDE													
O00010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	662.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	662.00	0.00	
CUSTODIAL WORKER I													
O02001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,456.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,456.00	0.00	
CUSTODIAL WORKER II													
O02002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,353.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	14,353.00	0.00	
CUSTODIAL WORKER I/BUS DRIVER													
O02004	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	847.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	847.00	0.00	
CUSTODIAL WORKER I/COOK I													
O02012	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	938.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	938.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
COOK I												
O02061	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,095.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,095.00	0.00
COOK II												
O02062	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,438.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,438.00	0.00
TEACHER AIDE												
O03001	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	157,745.00	0.00
O03001	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,923.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	162,668.00	0.00
TCHR AIDE-BUS DRIVER												
O03002	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,032.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,032.00	0.00
TCHR AIDE - BUS ATND												
O03003	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	5,809.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	5,809.00	0.00
TEACHER												
O03006	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	184,963.00	0.00
O03006	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	29,535.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	214,498.00	0.00
TEACHER IN CHARGE												
O03007	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,689.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,689.00	0.00
DIRECTOR												
O03310	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,361.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,361.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH - 50141C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
STATE SCHOOLS SEVERE HAND - 5003760												
SALARIES & WAGES												
ASST DIRECTOR												
O03311	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,814.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,814.00	0.00
HR ANALYST II												
O03316	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	915.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	915.00	0.00
SUPERVISOR												
O03317	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	20,545.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	20,545.00	0.00
HR ANALYST III												
O03322	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,208.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,208.00	0.00
BUSINESS MANAGER												
O03347	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,605.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,605.00	0.00
BUS DRIVER												
O03360	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,817.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,817.00	0.00
BUS ATTENDANT												
O03362	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,544.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,544.00	0.00
BUILDING ADMINISTRATOR												
O03511	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	30,007.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	30,007.00	0.00
SUPERINTENDENT												
O03512	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,159.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,159.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
STATE SCHOOLS SEVERE HAND - 5003760													
SALARIES & WAGES													
ASST SUPERINTENDENT													
O03513	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,802.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,802.00	0.00	
REGISTERED NURSE													
O04324	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	18,703.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	18,703.00	0.00	
REGISTERED NURSE, BSN													
O04325	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	9,985.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	9,985.00	0.00	
PHYSICAL EDUCATION TEACHER													
O04464	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	25,846.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	25,846.00	0.00	
SPEECH THERAPIST													
O04472	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	13,734.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	13,734.00	0.00	
SOCIAL WORKER													
O05282	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	15,025.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	15,025.00	0.00	
MAINTENANCE WORKER II													
O06013	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,084.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	6,084.00	0.00	
ADMIN ASST I													
O07010	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,866.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	4,866.00	0.00	
ADMIN ASST II													
O07011	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,015.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC FTE											
FOUNDATION-BOARD OPERATED SCH - 50141C											
GENERAL STRUCTURE ADJUSTMENT - 000001. 002											
STATE SCHOOLS SEVERE HAND - 5003760											
SALARIES & WAGES											
BILLING SPEC II											
O07021	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,136.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,136.00
MAIL SERV SPEC I											
O07080	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	567.00
					0.00	0.00	0.00	0.00	0.00	0.00	567.00
RECEP/INFOR SPEC I											
O07110	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	547.00
					0.00	0.00	0.00	0.00	0.00	0.00	547.00
SECRETARY I											
O07120	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	10,256.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,256.00
SECRETARY II											
O07121	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,311.00
					0.00	0.00	0.00	0.00	0.00	0.00	14,311.00
SECRETARY III											
O07122	0015	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	784.00
					0.00	0.00	0.00	0.00	0.00	0.00	784.00
OTHER											
O99999	0020	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	535.00
					0.00	0.00	0.00	0.00	0.00	0.00	535.00
TOTAL - PS STATE SCHOOLS SEVERE					0.00	0.00	0.00	0.00	0.00	0.00	625,247.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	918,549.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	868,427.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	50,122.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOUNDATION-BOARD OPERATED SCH - 50141C													
Board Operated Schools Vehicle - 1500008				006									
STATE SCHOOLS SEVERE HAND - 5003760													
MOTORIZED EQUIPMENT													
0	2298	560	0101		0.00	0.00	0.00	0.00	16,840.00	0.00	0.00	0.00	
0	4165	560	0291		0.00	0.00	0.00	0.00	0.00	0.00	16,840.00	0.00	
					0.00	0.00	0.00	0.00	16,840.00	0.00	16,840.00	0.00	
TOTAL - EE STATE SCHOOLS SEVERE					0.00	0.00	0.00	0.00	16,840.00	0.00	16,840.00	0.00	
TOTAL - Board Operated Schools Vehicle					0.00	0.00	0.00	0.00	16,840.00	0.00	16,840.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	16,840.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	16,840.00	0.00	
TOTAL - FOUNDATION-BOARD OPERATED SCH					46,167,325.00	835.37	48,560,791.00	852.85	47,573,750.00	843.85	48,492,299.00	843.85	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
VIRTUAL EDUCATION - 50355C											
Virtual Schools - 1500016				005							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	4167	800	0616		0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00
					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2,600,000.00</i>	<i>0.00</i>	<i>2,600,000.00</i>
TOTAL - Virtual Schools					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00
TOTAL - VIRTUAL EDUCATION					0.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARLY GRADE LITERACY PROGRAM - 50159C													
CORE					001								
DIV OF TEACHER QUALITY & URBAN - 5002800													
PROGRAM DISTRIBUTIONS													
0	2535	800	0101			101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00	0.00
0	3864	800	0287			250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
0	1284	800	0291			140,650.00	0.00	145,000.00	0.00	145,000.00	0.00	145,000.00	0.00
						492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY						492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL - CORE						492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						101,850.00	0.00	105,000.00	0.00	105,000.00	0.00	105,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						390,650.00	0.00	395,000.00	0.00	395,000.00	0.00	395,000.00	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM						492,500.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES - 50161C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROFESSIONAL SERVICES												
0	0495	400	0101		800,000.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
0	0496	400	0105		973,961.00	0.00	835,000.00	0.00	835,000.00	0.00	835,000.00	0.00
					1,773,961.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					1,773,961.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00	1,635,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	0495	800	0101		2,687,799.00	0.00	2,612,151.00	0.00	2,612,151.00	0.00	2,612,151.00	0.00
0	0496	800	0105		170,119,982.00	0.00	190,990,650.00	0.00	190,990,650.00	0.00	190,990,650.00	0.00
					172,807,781.00	0.00	193,602,801.00	0.00	193,602,801.00	0.00	193,602,801.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					172,807,781.00	0.00	193,602,801.00	0.00	193,602,801.00	0.00	193,602,801.00	0.00
TOTAL - CORE					174,581,742.00	0.00	195,237,801.00	0.00	195,237,801.00	0.00	195,237,801.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					3,487,799.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00	3,412,151.00	0.00
FEDERAL FUNDS					171,093,943.00	0.00	191,825,650.00	0.00	191,825,650.00	0.00	191,825,650.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES - 50161C													
School Food Services - 1500002					005								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	0496	800	0105			0.00	0.00	0.00	0.00	12,519,977.00	0.00	12,519,977.00	0.00
						0.00	0.00	0.00	0.00	12,519,977.00	0.00	12,519,977.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION						0.00	0.00	0.00	0.00	12,519,977.00	0.00	12,519,977.00	0.00
TOTAL - School Food Services						0.00	0.00	0.00	0.00	12,519,977.00	0.00	12,519,977.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	12,519,977.00	0.00	12,519,977.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOL FOOD SERVICES						174,581,742.00	0.00	195,237,801.00	0.00	207,757,778.00	0.00	207,757,778.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAIR SHARE FUND - 50251C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	5235	800	0687		23,565,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					23,565,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					23,565,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					23,565,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					23,565,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FAIR SHARE FUND					23,565,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND - 50252C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	5240	800	0688		749,274,705.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	0.00
					749,274,705.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					749,274,705.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	0.00
TOTAL - CORE					749,274,705.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					749,274,705.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	770,300,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT TRUST FUND - 50252C													
School District Trust Fund - 1500001				005									
ADMN & FIN - ADMINISTRATION - 5002000													
PROGRAM DISTRIBUTIONS													
0	5240	800	0688		0.00	0.00	0.00	0.00	1.00	0.00	27,900,000.00	0.00	
					0.00	0.00	0.00	0.00	1.00	0.00	27,900,000.00	0.00	
TOTAL - PD ADMN & FIN - ADMINISTRATION					0.00	0.00	0.00	0.00	1.00	0.00	27,900,000.00	0.00	
TOTAL - School District Trust Fund					0.00	0.00	0.00	0.00	1.00	0.00	27,900,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	1.00	0.00	27,900,000.00	0.00	
TOTAL - SCHOOL DISTRICT TRUST FUND					749,274,705.00	0.00	770,300,000.00	0.00	770,300,001.00	0.00	798,200,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COUNTY FOREIGN INSURANCE TAX - 50260C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
SUPPLIES													
0	0106	190	0101		109,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					109,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	0106	590	0101		340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					110,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0106	800	0101		83,449,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					83,449,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					83,449,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					83,559,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					83,559,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COUNTY FOREIGN INSURANCE TAX					83,559,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS - 50265C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
PROGRAM DISTRIBUTIONS												
0	0113	800	0248		495,927.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00	0.00
					495,927.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00	0.00
TOTAL - PD ADMN & FIN - ADMINISTRATION					495,927.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00	0.00
TOTAL - CORE					495,927.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					495,927.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00	0.00
TOTAL - SCHOOL DISTRICT BONDS					495,927.00	0.00	592,000.00	0.00	592,000.00	0.00	592,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL GRANTS & DONATIONS - 50270C											
CORE											
001											
DEPT ELEM & SEC EDUCATION - 5001500											
SALARIES & WAGES											
OTHER											
099999	4206	100	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TRAVEL, IN-STATE											
0	4206	140	0105		22,522.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					22,522.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
TRAVEL, OUT-OF-STATE											
0	4206	160	0105		4,154.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					4,154.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
FUEL & UTILITIES											
0	4206	180	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
SUPPLIES											
0	4206	190	0105		50,801.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
					50,801.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00
PROFESSIONAL DEVELOPMENT											
0	4206	320	0105		0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
					0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00
COMMUNICATION SERV & SUPP											
0	4206	340	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item	Agency/Organization											
Job Class	Approp	BOBC	Fund									
FEDERAL GRANTS & DONATIONS - 50270C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
PROFESSIONAL SERVICES												
0	4206	400	0105		310,953.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
					310,953.00	0.00	495,000.00	0.00	495,000.00	0.00	495,000.00	0.00
JANITORIAL SERVICES												
0	4206	420	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
M&R SERVICES												
0	4206	430	0105		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMPUTER EQUIPMENT												
0	4206	480	0105		0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
					0.00	0.00	30,900.00	0.00	30,900.00	0.00	30,900.00	0.00
MOTORIZED EQUIPMENT												
0	4206	560	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE EQUIPMENT												
0	4206	580	0105		0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
					0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
OTHER EQUIPMENT												
0	4206	590	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
PROPERTY & IMPROVEMENTS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FEDERAL GRANTS & DONATIONS - 50270C											
CORE											
DEPT ELEM & SEC EDUCATION - 5001500											
001											
PROPERTY & IMPROVEMENTS											
0	4206	640	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
REAL PROPERTY RENTALS & LEASES											
0	4206	680	0105		1,770.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					1,770.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
EQUIPMENT RENTALS & LEASES											
0	4206	690	0105		208.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					208.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
MISCELLANEOUS EXPENSES											
0	4206	740	0105		13,667.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					13,667.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
REBILLABLE EXPENSES											
0	4206	760	0105		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					404,075.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	1,085,000.00
PROGRAM DISTRIBUTIONS											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS & DONATIONS - 50270C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
PROGRAM DISTRIBUTIONS													
0	4206	800	0105		5,094,579.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	
					5,094,579.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	
TOTAL - PD DEPT ELEM & SEC EDUCATION					5,094,579.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	13,905,000.00	0.00	
TOTAL - CORE					5,498,654.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					5,498,654.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FEDERAL GRANTS & DONATIONS					5,498,654.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	4956	190	0101			31,793.00	0.00	10,675.00	0.00	10,675.00	0.00	10,675.00	0.00
0	4959	190	0105			60,833.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
						92,626.00	0.00	85,675.00	0.00	85,675.00	0.00	85,675.00	0.00
COMMUNICATION SERV & SUPP													
0	4956	340	0101			14,174.00	0.00	1,900.00	0.00	1,900.00	0.00	1,900.00	0.00
0	4959	340	0105			41,777.00	0.00	121,000.00	0.00	121,000.00	0.00	121,000.00	0.00
						55,951.00	0.00	122,900.00	0.00	122,900.00	0.00	122,900.00	0.00
PROFESSIONAL SERVICES													
0	4956	400	0101			6,533.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00
0	4959	400	0105			15,555.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
						22,088.00	0.00	20,400.00	0.00	20,400.00	0.00	20,400.00	0.00
M&R SERVICES													
0	4959	430	0105			3,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						3,611.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REBILLABLE EXPENSES													
0	4959	760	0105			0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
						0.00	0.00	33,650.00	0.00	33,650.00	0.00	33,650.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						174,276.00	0.00	262,625.00	0.00	262,625.00	0.00	262,625.00	0.00
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4955	100	0101			86,040.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00
						86,040.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
COORDINATOR												
O03306	4955	100	0101		86,368.00	1.47	80,796.00	1.25	80,796.00	1.25	80,796.00	1.25
O03306	4958	100	0105		102,516.00	1.77	105,681.00	1.75	105,681.00	1.75	105,681.00	1.75
					188,884.00	3.24	186,477.00	3.00	186,477.00	3.00	186,477.00	3.00
DIRECTOR												
O03310	4955	100	0101		303,011.00	6.05	315,906.00	6.10	315,906.00	6.10	315,906.00	6.10
O03310	4958	100	0105		385,621.00	8.18	438,547.00	8.90	438,547.00	8.90	438,547.00	8.90
O03310	3061	100	0291		0.00	0.00	53,664.00	1.00	53,664.00	1.00	0.00	0.00
					688,632.00	14.23	808,117.00	16.00	808,117.00	16.00	754,453.00	15.00
ASST DIRECTOR												
O03311	4955	100	0101		127,458.00	3.08	129,018.00	3.00	129,018.00	3.00	129,018.00	3.00
O03311	4958	100	0105		4,878.00	0.13	40,585.00	1.00	40,585.00	1.00	40,585.00	1.00
					132,336.00	3.21	169,603.00	4.00	169,603.00	4.00	169,603.00	4.00
SUPERVISOR												
O03317	4955	100	0101		252,081.00	6.34	248,991.00	6.05	248,991.00	6.05	248,991.00	6.05
O03317	4958	100	0105		958,213.00	24.61	1,066,364.00	26.25	1,066,364.00	26.25	1,066,364.00	26.25
					1,210,294.00	30.95	1,315,355.00	32.30	1,315,355.00	32.30	1,315,355.00	32.30
EDUC CONSULTANT												
O03319	4955	100	0101		61,082.00	1.31	70,435.00	0.89	70,435.00	0.89	70,435.00	0.89
O03319	4958	100	0105		154,760.00	3.49	207,682.00	5.11	207,682.00	5.11	207,682.00	5.11
					215,842.00	4.80	278,117.00	6.00	278,117.00	6.00	278,117.00	6.00
SUPERVISOR OF INSTRUCTION												
O03320	4955	100	0101		45,089.00	0.83	0.00	0.00	0.00	0.00	0.00	0.00
O03320	4958	100	0105		506,425.00	9.35	643,154.00	10.00	643,154.00	10.00	643,154.00	10.00
					551,514.00	10.18	643,154.00	10.00	643,154.00	10.00	643,154.00	10.00
ACCTG SPECIALIST II												
O07002	4955	100	0101		77,421.00	3.00	80,384.00	3.00	80,384.00	3.00	80,384.00	3.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SCHOOL IMPROVEMENT ADMIN - 50280C											
CORE											
001											
DIV OF SCHOOL IMPROVEMENT - 5002500											
SALARIES & WAGES											
ACCTG SPECIALIST II											
O07002	4958	100	0105		25,500.00	0.99	26,795.00	1.00	26,795.00	1.00	26,795.00
					102,921.00	3.99	107,179.00	4.00	107,179.00	4.00	107,179.00
ADMIN ASST I											
O07010	4955	100	0101		22,385.00	0.92	25,397.00	1.00	25,397.00	1.00	25,397.00
O07010	4958	100	0105		67,098.00	2.71	77,376.00	3.00	77,376.00	3.00	77,376.00
					89,483.00	3.63	102,773.00	4.00	102,773.00	4.00	102,773.00
ADMIN ASST II											
O07011	4955	100	0101		61,030.00	2.35	64,986.00	2.25	64,986.00	2.25	64,986.00
O07011	4958	100	0105		149,957.00	5.39	135,904.00	4.75	135,904.00	4.75	135,904.00
					210,987.00	7.74	200,890.00	7.00	200,890.00	7.00	200,890.00
DATA SPECIALIST III											
O07032	4955	100	0101		97,881.00	3.00	101,625.00	3.00	101,625.00	3.00	101,625.00
					97,881.00	3.00	101,625.00	3.00	101,625.00	3.00	101,625.00
EXECUTIVE ASST II											
O07051	4955	100	0101		33,946.00	0.92	38,513.00	1.00	38,513.00	1.00	38,513.00
					33,946.00	0.92	38,513.00	1.00	38,513.00	1.00	38,513.00
EXECUTIVE ASST III											
O07052	4955	100	0101		3,148.00	0.08	0.00	0.00	0.00	0.00	0.00
					3,148.00	0.08	0.00	0.00	0.00	0.00	0.00
PROCUREMENT SPEC III											
O07102	4955	100	0101		33,826.00	1.00	35,119.00	1.00	35,119.00	1.00	35,119.00
					33,826.00	1.00	35,119.00	1.00	35,119.00	1.00	35,119.00
RECEP/INFOR SPEC II											
O07111	4955	100	0101		7,650.00	0.38	5,292.00	0.25	5,292.00	0.25	5,292.00
O07111	4958	100	0105		2,544.00	0.13	5,292.00	0.25	5,292.00	0.25	5,292.00
					10,194.00	0.51	10,584.00	0.50	10,584.00	0.50	10,584.00
RECEP/INFOR SPEC III											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SCHOOL IMPROVEMENT ADMIN - 50280C											
CORE											
001											
DIV OF SCHOOL IMPROVEMENT - 5002500											
SALARIES & WAGES											
RECEP//INFOR SPEC III											
O07112	4955	100	0101		15,963.00	0.75	70,351.00	0.00	70,351.00	0.00	70,351.00
					15,963.00	0.75	70,351.00	0.00	70,351.00	0.00	70,351.00
SECRETARY I											
O07120	4955	100	0101		19,096.00	0.92	21,665.00	1.00	21,665.00	1.00	21,665.00
O07120	3061	100	0291		0.00	0.00	24,294.00	1.00	25,294.00	1.00	0.00
					19,096.00	0.92	45,959.00	2.00	46,959.00	2.00	21,665.00
SECRETARY II											
O07121	4955	100	0101		1,855.00	0.09	0.00	0.00	0.00	0.00	0.00
O07121	4958	100	0105		20,944.00	0.99	21,753.00	1.06	21,753.00	1.06	21,753.00
					22,799.00	1.08	21,753.00	1.06	21,753.00	1.06	21,753.00
TOTAL - PS DIV OF SCHOOL IMPROVEM					3,713,786.00	91.23	4,225,051.00	95.86	4,226,051.00	95.86	4,147,093.00
TRAVEL, IN-STATE											
0	4956	140	0101		25,920.00	0.00	22,210.00	0.00	22,210.00	0.00	22,210.00
0	4959	140	0105		302,497.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00
0	3063	140	0291		0.00	0.00	4,500.00	0.00	4,500.00	0.00	0.00
					328,417.00	0.00	1,026,710.00	0.00	1,026,710.00	0.00	1,022,210.00
TRAVEL, OUT-OF-STATE											
0	4956	160	0101		7,497.00	0.00	550.00	0.00	550.00	0.00	550.00
0	4959	160	0105		71,128.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00
					78,625.00	0.00	500,550.00	0.00	500,550.00	0.00	500,550.00
SUPPLIES											
0	4956	190	0101		8,985.00	0.00	7,262.00	0.00	7,262.00	0.00	7,262.00
0	4959	190	0105		112,440.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SUPPLIES												
0	3063	190	0291		0.00	0.00	600.00	0.00	600.00	0.00	0.00	0.00
					121,425.00	0.00	157,862.00	0.00	157,862.00	0.00	157,262.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4956	320	0101		6,084.00	0.00	2,810.00	0.00	2,810.00	0.00	2,810.00	0.00
0	4959	320	0105		22,918.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
					29,002.00	0.00	152,810.00	0.00	152,810.00	0.00	152,810.00	0.00
COMMUNICATION SERV & SUPP												
0	4956	340	0101		480.00	0.00	10,050.00	0.00	10,050.00	0.00	10,050.00	0.00
0	4959	340	0105		19,735.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
0	3063	340	0291		0.00	0.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00
					20,215.00	0.00	36,350.00	0.00	36,350.00	0.00	35,050.00	0.00
PROFESSIONAL SERVICES												
0	4956	400	0101		5,441.00	0.00	10,406.00	0.00	10,406.00	0.00	10,406.00	0.00
0	4959	400	0105		158,252.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
0	3063	400	0291		0.00	0.00	33,542.00	0.00	32,542.00	0.00	0.00	0.00
					163,693.00	0.00	293,948.00	0.00	292,948.00	0.00	260,406.00	0.00
M&R SERVICES												
0	4956	430	0101		588.00	0.00	8,427.00	0.00	8,427.00	0.00	8,427.00	0.00
0	4959	430	0105		24,819.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					25,407.00	0.00	23,427.00	0.00	23,427.00	0.00	23,427.00	0.00
COMPUTER EQUIPMENT												
0	4959	480	0105		95,447.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
COMPUTER EQUIPMENT												
0	3063	480	0291		0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00
					95,447.00	0.00	2,600.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	4956	580	0101		11,807.00	0.00	469.00	0.00	469.00	0.00	469.00	0.00
0	4959	580	0105		3,289.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	3063	580	0291		0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00
					15,096.00	0.00	13,969.00	0.00	13,969.00	0.00	10,469.00	0.00
OTHER EQUIPMENT												
0	4956	590	0101		6,694.00	0.00	7,088.00	0.00	7,088.00	0.00	7,088.00	0.00
0	4959	590	0105		20,741.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					27,435.00	0.00	17,088.00	0.00	17,088.00	0.00	17,088.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4956	680	0101		0.00	0.00	2,050.00	0.00	2,050.00	0.00	2,050.00	0.00
0	4959	680	0105		5,247.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					5,247.00	0.00	12,050.00	0.00	12,050.00	0.00	12,050.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4956	690	0101		0.00	0.00	50.00	0.00	50.00	0.00	50.00	0.00
0	4959	690	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,050.00	0.00	5,050.00	0.00	5,050.00	0.00
MISCELLANEOUS EXPENSES												
0	4956	740	0101		629.00	0.00	550.00	0.00	550.00	0.00	550.00	0.00
0	4959	740	0105		77,862.00	0.00	968,347.00	0.00	968,347.00	0.00	968,347.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
MISCELLANEOUS EXPENSES												
0	3063	740	0291		0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
					78,491.00	0.00	969,897.00	0.00	969,897.00	0.00	968,897.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEI					988,500.00	0.00	3,212,311.00	0.00	3,208,711.00	0.00	3,165,269.00	0.00
PROGRAM DISTRIBUTIONS												
0	4956	800	0101		0.00	0.00	12,716.00	0.00	12,716.00	0.00	12,716.00	0.00
0	4959	800	0105		3,585,363.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00	1,248,870.00	0.00
					3,585,363.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00
REFUNDS												
0	4959	780	0105		66,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					66,212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					3,651,575.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00	1,261,586.00	0.00
TOTAL - CORE					8,528,137.00	91.23	8,961,573.00	95.86	8,958,973.00	95.86	8,836,573.00	93.86
TOTAL BY FUNDS: GENERAL REVENUE					1,461,955.00	33.49	1,477,573.00	30.79	1,477,573.00	30.79	1,477,573.00	30.79
FEDERAL FUNDS					7,066,182.00	57.74	7,359,000.00	63.07	7,359,000.00	63.07	7,359,000.00	63.07
OTHER FUNDS					0.00	0.00	125,000.00	2.00	122,400.00	2.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN - 50280C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF SCHOOL IMPROVEMENT - 5002500													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00	
COORDINATOR													
O03306	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,424.00	0.00	
O03306	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,170.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,594.00	0.00	
DIRECTOR													
O03310	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	14,958.00	0.00	
O03310	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	13,156.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	28,114.00	0.00	
ASST DIRECTOR													
O03311	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,218.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,218.00	0.00	
SUPERVISOR													
O03317	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,470.00	0.00	
O03317	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	31,991.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	39,461.00	0.00	
EDUC CONSULTANT													
O03319	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,113.00	0.00	
O03319	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	6,230.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	8,343.00	0.00	
SUPERVISOR OF INSTRUCTION													
O03320	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	19,295.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	19,295.00	0.00	
ACCTG SPECIALIST II													
O07002	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,412.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL IMPROVEMENT ADMIN - 50280C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 002											
DIV OF SCHOOL IMPROVEMENT - 5002500											
SALARIES & WAGES											
ACCTG SPECIALIST II											
O07002	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	804.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,216.00
ADMIN ASST I											
O07010	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	762.00
O07010	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,321.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,083.00
ADMIN ASST II											
O07011	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,950.00
O07011	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,077.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,027.00
DATA SPECIALIST III											
O07032	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,049.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,049.00
EXECUTIVE ASST II											
O07051	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,155.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,155.00
PROCUREMENT SPEC III											
O07102	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,054.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,054.00
RECEP/INFOR SPEC II											
O07111	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	159.00
O07111	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	159.00
					0.00	0.00	0.00	0.00	0.00	0.00	318.00
RECEP/INFOR SPEC III											
O07112	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,111.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,111.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
SECRETARY I												
O07120	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,409.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,409.00	0.00
SECRETARY I												
O07121	4958	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	653.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	653.00	0.00
TOTAL - PS DIV OF SCHOOL IMPROVEM					0.00	0.00	0.00	0.00	0.00	0.00	126,784.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	126,784.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	43,710.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	83,074.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN - 50280C												
Virtual Schools Fund Switch - 1500039				999								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SALARIES & WAGES												
DIRECTOR												
O03310	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	53,664.00	1.00
					0.00	0.00	0.00	0.00	0.00	0.00	53,664.00	1.00
SECRETARY I												
O07120	4955	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	25,294.00	1.00
					0.00	0.00	0.00	0.00	0.00	0.00	25,294.00	1.00
TOTAL - PS DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	0.00	0.00	78,958.00	2.00
TRAVEL, IN-STATE												
0	4956	140	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00
SUPPLIES												
0	4956	190	0101		0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	600.00	0.00
COMMUNICATION SERV & SUPP												
0	4956	340	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
PROFESSIONAL SERVICES												
0	4956	400	0101		0.00	0.00	0.00	0.00	0.00	0.00	32,542.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	32,542.00	0.00
OFFICE EQUIPMENT												
0	4956	580	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL IMPROVEMENT ADMIN - 50280C													
Virtual Schools Fund Switch - 1500039					999								
DIV OF SCHOOL IMPROVEMENT - 5002500													
MISCELLANEOUS EXPENSES													
0	4956	740	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	0.00	0.00	43,442.00	0.00	
TOTAL - Virtual Schools Fund Switch					0.00	0.00	0.00	0.00	0.00	0.00	122,400.00	2.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	122,400.00	2.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SCHOOL IMPROVEMENT ADMIN					8,528,137.00	91.23	8,961,573.00	95.86	8,958,973.00	95.86	9,085,757.00	95.86	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
ADMN & FIN - ADMINISTRATION - 5002000												
SUPPLIES												
0	4968	190	0101		34,657.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	190	0105		20,348.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.00
					55,005.00	0.00	9,386.00	0.00	9,386.00	0.00	9,386.00	0.00
COMMUNICATION SERV & SUPP												
0	4968	340	0101		46,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	340	0105		83,849.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
					130,389.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00
PROFESSIONAL SERVICES												
0	4968	400	0101		3,637.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	400	0105		7,188.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.00
					10,825.00	0.00	12,108.00	0.00	12,108.00	0.00	12,108.00	0.00
M&R SERVICES												
0	4968	430	0101		3,666.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	430	0105		883.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.00
					4,549.00	0.00	2,542.00	0.00	2,542.00	0.00	2,542.00	0.00
MISCELLANEOUS EXPENSES												
0	4971	740	0105		0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.00
					0.00	0.00	14,857.00	0.00	14,857.00	0.00	14,857.00	0.00
REBILLABLE EXPENSES												
0	4971	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION					200,768.00	0.00	139,893.00	0.00	139,893.00	0.00	139,893.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4967	100	0101		86,040.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00
					86,040.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00
COORDINATOR												
O03306	4967	100	0101		80,842.00	1.40	84,076.00	1.40	84,076.00	1.40	84,076.00	1.40
O03306	4970	100	0105		34,646.00	0.60	36,032.00	0.60	36,032.00	0.60	36,032.00	0.60
					115,488.00	2.00	120,108.00	2.00	120,108.00	2.00	120,108.00	2.00
DIRECTOR												
O03310	4967	100	0101		300,908.00	6.53	246,882.00	5.20	246,882.00	5.20	246,882.00	5.20
O03310	4970	100	0105		416,293.00	8.67	532,395.00	10.80	532,395.00	10.80	532,395.00	10.80
					717,201.00	15.20	779,277.00	16.00	779,277.00	16.00	779,277.00	16.00
ASST DIRECTOR												
O03311	4967	100	0101		46,670.00	1.07	45,577.00	1.00	45,577.00	1.00	45,577.00	1.00
O03311	4970	100	0105		45,528.00	1.00	47,349.00	1.00	47,349.00	1.00	47,349.00	1.00
					92,198.00	2.07	92,926.00	2.00	92,926.00	2.00	92,926.00	2.00
GED ESSAY READER												
O03315	4967	100	0101		7,229.00	0.21	10,400.00	0.00	10,400.00	0.00	10,400.00	0.00
O03315	4970	100	0105		762.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
					7,991.00	0.23	10,400.00	0.00	10,400.00	0.00	10,400.00	0.00
SUPERVISOR												
O03317	4967	100	0101		342,511.00	9.39	405,377.00	8.60	405,377.00	8.60	405,377.00	8.60
O03317	4970	100	0105		965,299.00	25.62	1,048,842.00	26.90	1,048,842.00	26.90	1,048,842.00	26.90
					1,307,810.00	35.01	1,454,219.00	35.50	1,454,219.00	35.50	1,454,219.00	35.50
ACCTG SPECIALIST I												
O07001	4967	100	0101		22,385.00	0.92	25,397.00	1.00	25,397.00	1.00	25,397.00	1.00
O07001	4970	100	0105		66,853.00	2.79	74,805.00	3.00	74,805.00	3.00	74,805.00	3.00
					89,238.00	3.71	100,202.00	4.00	100,202.00	4.00	100,202.00	4.00
ACCTG SPECIALIST II												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ACCTG SPECIALIST II												
O07002	4967	100	0101		2,187.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
O07002	4970	100	0105		27,991.00	1.08	26,795.00	1.00	26,795.00	1.00	26,795.00	1.00
					30,178.00	1.16	26,795.00	1.00	26,795.00	1.00	26,795.00	1.00
ACCTG SPECIALIST III												
O07003	4970	100	0105		2,277.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					2,277.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST												
O07010	4967	100	0101		19,352.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00
O07010	4970	100	0105		40,131.00	1.50	83,466.00	3.00	83,466.00	3.00	83,466.00	3.00
					59,483.00	2.25	83,466.00	3.00	83,466.00	3.00	83,466.00	3.00
ADMIN ASST I												
O07011	4967	100	0101		54,251.00	2.08	53,976.00	2.00	53,976.00	2.00	53,976.00	2.00
O07011	4970	100	0105		4,409.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
					58,660.00	2.25	53,976.00	2.00	53,976.00	2.00	53,976.00	2.00
DATA SPECIALIST I												
O07030	4970	100	0105		18,785.00	0.79	0.00	0.00	0.00	0.00	0.00	0.00
					18,785.00	0.79	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	4967	100	0101		28,545.00	0.92	32,386.00	1.00	32,386.00	1.00	32,386.00	1.00
					28,545.00	0.92	32,386.00	1.00	32,386.00	1.00	32,386.00	1.00
EXECUTIVE ASST III												
O07052	4967	100	0101		2,786.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					2,786.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
RECEP/INFOR SPEC II												
O07111	4970	100	0105		22,478.00	1.00	23,338.00	1.00	23,338.00	1.00	23,338.00	1.00
					22,478.00	1.00	23,338.00	1.00	23,338.00	1.00	23,338.00	1.00
SECRETARY I												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
SECRETARY I												
O07120	4967	100	0101		18,842.00	0.90	23,832.00	1.10	23,832.00	1.10	23,832.00	1.10
O07120	4970	100	0105		17,186.00	0.83	19,499.00	0.90	19,499.00	0.90	19,499.00	0.90
					36,028.00	1.73	43,331.00	2.00	43,331.00	2.00	43,331.00	2.00
SECRETARY II												
O07121	4967	100	0101		112,702.00	5.06	118,577.00	5.10	118,577.00	5.10	118,577.00	5.10
O07121	4970	100	0105		108,534.00	5.17	150,480.00	6.90	150,480.00	6.90	150,480.00	6.90
					221,236.00	10.23	269,057.00	12.00	269,057.00	12.00	269,057.00	12.00
SECRETARY III												
O07122	4967	100	0101		21,021.00	0.92	23,849.00	1.00	23,849.00	1.00	23,849.00	1.00
					21,021.00	0.92	23,849.00	1.00	23,849.00	1.00	23,849.00	1.00
OTHER												
O99999	4967	100	0101		0.00	0.00	100,612.00	0.00	100,612.00	0.00	100,612.00	0.00
O99999	4970	100	0105		0.00	0.00	19,953.00	0.00	19,953.00	0.00	19,953.00	0.00
					0.00	0.00	120,565.00	0.00	120,565.00	0.00	120,565.00	0.00
TOTAL - PS DIV OF CAREER EDUCATIC					2,917,443.00	80.63	3,323,377.00	83.50	3,323,377.00	83.50	3,323,377.00	83.50
TRAVEL, IN-STATE												
0	4968	140	0101		31,337.00	0.00	23,710.00	0.00	23,710.00	0.00	23,710.00	0.00
0	4971	140	0105		143,040.00	0.00	76,400.00	0.00	76,400.00	0.00	76,400.00	0.00
					174,377.00	0.00	100,110.00	0.00	100,110.00	0.00	100,110.00	0.00
TRAVEL, OUT-OF-STATE												
0	4968	160	0101		25,785.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	4971	160	0105		51,401.00	0.00	40,726.00	0.00	40,726.00	0.00	40,726.00	0.00
					77,186.00	0.00	60,726.00	0.00	60,726.00	0.00	60,726.00	0.00
FUEL & UTILITIES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
FUEL & UTILITIES												
0	4971	180	0105		0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00
					0.00	0.00	4,752.00	0.00	4,752.00	0.00	4,752.00	0.00
SUPPLIES												
0	4968	190	0101		25,615.00	0.00	8,209.00	0.00	8,209.00	0.00	8,209.00	0.00
0	4971	190	0105		21,252.00	0.00	29,192.00	0.00	29,192.00	0.00	29,192.00	0.00
					46,867.00	0.00	37,401.00	0.00	37,401.00	0.00	37,401.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4968	320	0101		15,809.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
0	4971	320	0105		143,342.00	0.00	44,759.00	0.00	44,759.00	0.00	44,759.00	0.00
					159,151.00	0.00	56,759.00	0.00	56,759.00	0.00	56,759.00	0.00
COMMUNICATION SERV & SUPP												
0	4968	340	0101		0.00	0.00	11,189.00	0.00	11,189.00	0.00	11,189.00	0.00
0	4971	340	0105		1,786.00	0.00	3,558.00	0.00	3,558.00	0.00	3,558.00	0.00
					1,786.00	0.00	14,747.00	0.00	14,747.00	0.00	14,747.00	0.00
PROFESSIONAL SERVICES												
0	4968	400	0101		7,086.00	0.00	41,418.00	0.00	41,418.00	0.00	41,418.00	0.00
0	4971	400	0105		83,853.00	0.00	41,763.00	0.00	41,763.00	0.00	41,763.00	0.00
					90,939.00	0.00	83,181.00	0.00	83,181.00	0.00	83,181.00	0.00
JANITORIAL SERVICES												
0	4968	420	0101		0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00
0	4971	420	0105		0.00	0.00	2,683.00	0.00	2,683.00	0.00	2,683.00	0.00
					0.00	0.00	2,958.00	0.00	2,958.00	0.00	2,958.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
M&R SERVICES												
0	4968	430	0101		9,217.00	0.00	8,799.00	0.00	8,799.00	0.00	8,799.00	0.00
0	4971	430	0105		3,001.00	0.00	4,703.00	0.00	4,703.00	0.00	4,703.00	0.00
					12,218.00	0.00	13,502.00	0.00	13,502.00	0.00	13,502.00	0.00
MOTORIZED EQUIPMENT												
0	4971	560	0105		48,669.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00
					48,669.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	4968	580	0101		4,078.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	4971	580	0105		8,918.00	0.00	1,701.00	0.00	1,701.00	0.00	1,701.00	0.00
					12,996.00	0.00	3,201.00	0.00	3,201.00	0.00	3,201.00	0.00
OTHER EQUIPMENT												
0	4971	590	0105		14,906.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
					14,906.00	0.00	6,177.00	0.00	6,177.00	0.00	6,177.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4971	680	0105		3,835.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
					3,835.00	0.00	2,141.00	0.00	2,141.00	0.00	2,141.00	0.00
EQUIPMENT RENTALS & LEASES												
0	4968	690	0101		0.00	0.00	30.00	0.00	30.00	0.00	30.00	0.00
0	4971	690	0105		1,165.00	0.00	205.00	0.00	205.00	0.00	205.00	0.00
					1,165.00	0.00	235.00	0.00	235.00	0.00	235.00	0.00
MISCELLANEOUS EXPENSES												
0	4968	740	0101		1,744.00	0.00	17,301.00	0.00	17,301.00	0.00	17,301.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CAREER EDUCATION ADMIN - 50285C											
CORE				001							
DIV OF CAREER EDUCATION - 5002600											
MISCELLANEOUS EXPENSES											
0	4971	740	0105		27,343.00	0.00	413,968.00	0.00	413,968.00	0.00	413,968.00
					29,087.00	0.00	431,269.00	0.00	431,269.00	0.00	431,269.00
TOTAL - EE DIV OF CAREER EDUCATIC					673,182.00	0.00	829,659.00	0.00	817,159.00	0.00	817,159.00
PROGRAM DISTRIBUTIONS											
0	4971	800	0105		0.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00
					0.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00
REFUNDS											
0	4968	780	0101		262.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4971	780	0105		85.00	0.00	0.00	0.00	0.00	0.00	0.00
					347.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC					347.00	0.00	2,675.00	0.00	2,675.00	0.00	2,675.00
TOTAL - CORE					3,791,740.00	80.63	4,295,604.00	83.50	4,283,104.00	83.50	4,283,104.00
TOTAL BY FUNDS: GENERAL REVENUE					1,355,704.00	31.31	1,404,854.00	28.40	1,404,854.00	28.40	1,404,854.00
FEDERAL FUNDS					2,436,036.00	49.32	2,890,750.00	55.10	2,878,250.00	55.10	2,878,250.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN - 50285C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DIV OF CAREER EDUCATION - 5002600												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00
COORDINATOR												
O03306	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,522.00	0.00
O03306	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,081.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,603.00	0.00
DIRECTOR												
O03310	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,406.00	0.00
O03310	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	15,972.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	23,378.00	0.00
ASST DIRECTOR												
O03311	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,367.00	0.00
O03311	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,420.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,787.00	0.00
GED ESSAY READER												
O03315	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	312.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	312.00	0.00
SUPERVISOR												
O03317	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	12,161.00	0.00
O03317	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	31,465.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	43,626.00	0.00
ACCTG SPECIALIST I												
O07001	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	762.00	0.00
O07001	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,244.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,006.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class				Approp	BOBC	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CAREER EDUCATION ADMIN - 50285C											
GENERAL STRUCTURE ADJUSTMENT - 000001 002											
DIV OF CAREER EDUCATION - 5002600											
SALARIES & WAGES											
ACCTG SPECIALIST II											
O07002	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	804.00
					0.00	0.00	0.00	0.00	0.00	0.00	804.00
ADMIN ASST I											
O07010	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,504.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,504.00
ADMIN ASST II											
O07011	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,619.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,619.00
EXECUTIVE ASST II											
O07051	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	972.00
					0.00	0.00	0.00	0.00	0.00	0.00	972.00
RECEP/INFOR SPEC II											
O07111	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	700.00
					0.00	0.00	0.00	0.00	0.00	0.00	700.00
SECRETARY I											
O07120	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	715.00
O07120	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	585.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,300.00
SECRETARY II											
O07121	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,557.00
O07121	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	4,514.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,071.00
SECRETARY III											
O07122	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	715.00
					0.00	0.00	0.00	0.00	0.00	0.00	715.00
OTHER											
O99999	4967	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	3,018.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAREER EDUCATION ADMIN - 50285C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
DIV OF CAREER EDUCATION - 5002600													
SALARIES & WAGES													
OTHER													
O99999	4970	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	599.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,617.00	0.00	
<i>TOTAL - PS DIV OF CAREER EDUCATIC</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>99,698.00</i>	<i>0.00</i>	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	99,698.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	37,810.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	61,888.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CAREER EDUCATION ADMIN					3,791,740.00	80.63	4,295,604.00	83.50	4,283,104.00	83.50	4,382,802.00	83.50	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	4974	190	0101		0.00	0.00	838.00	0.00	838.00	0.00	838.00	0.00	0.00
0	4977	190	0105		0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00
					0.00	0.00	45,838.00	0.00	45,838.00	0.00	45,838.00	0.00	0.00
COMMUNICATION SERV & SUPP													
0	4974	340	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
0	4977	340	0105		80,779.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
					80,779.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
PROFESSIONAL SERVICES													
0	4974	400	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
0	4977	400	0105		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
					0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
REBILLABLE EXPENSES													
0	4974	760	0101		0.00	0.00	8,030.00	0.00	8,030.00	0.00	8,030.00	0.00	0.00
0	4977	760	0105		0.00	0.00	63,376.00	0.00	63,376.00	0.00	63,376.00	0.00	0.00
					0.00	0.00	71,406.00	0.00	71,406.00	0.00	71,406.00	0.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						80,779.00	0.00	129,244.00	0.00	129,244.00	0.00	129,244.00	0.00
DIV OF SPECIAL EDUCATION - 5002700													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4976	100	0105		86,040.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00	1.00
					86,040.00	1.00	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00	1.00
COORDINATOR													
O03306	4976	100	0105		194,966.00	3.22	187,400.00	3.00	187,400.00	3.00	187,400.00	3.00	3.00
					194,966.00	3.22	187,400.00	3.00	187,400.00	3.00	187,400.00	3.00	3.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDJCATION - 5002700												
SALARIES & WAGES												
DIRECTOR												
O03310	4973	100	0101		52,500.00	1.00	54,600.00	1.00	54,600.00	1.00	54,600.00	1.00
O03310	4976	100	0105		183,979.00	3.89	198,569.00	4.00	198,569.00	4.00	198,569.00	4.00
					236,479.00	4.89	253,169.00	5.00	253,169.00	5.00	253,169.00	5.00
ASST DIRECTOR												
O03311	4976	100	0105		123,301.00	3.02	184,134.00	4.00	184,134.00	4.00	184,134.00	4.00
					123,301.00	3.02	184,134.00	4.00	184,134.00	4.00	184,134.00	4.00
SUPERVISOR												
O03317	4973	100	0101		135,463.00	2.99	141,411.00	3.00	141,411.00	3.00	141,411.00	3.00
O03317	4976	100	0105		539,487.00	14.96	611,832.00	16.33	611,832.00	16.33	611,832.00	16.33
					674,950.00	17.95	753,243.00	19.33	753,243.00	19.33	753,243.00	19.33
PLANNER												
O03370	4976	100	0105		37,080.00	1.00	38,563.00	1.00	38,563.00	1.00	38,563.00	1.00
					37,080.00	1.00	38,563.00	1.00	38,563.00	1.00	38,563.00	1.00
ADMIN ASST												
O07010	4973	100	0101		0.00	0.00	10,845.00	0.50	10,845.00	0.50	10,845.00	0.50
O07010	4976	100	0105		44,770.00	1.83	50,794.00	2.00	50,794.00	2.00	50,794.00	2.00
					44,770.00	1.83	61,639.00	2.50	61,639.00	2.50	61,639.00	2.50
ADMIN ASST II												
O07011	4976	100	0105		78,121.00	3.12	78,012.00	3.00	78,012.00	3.00	78,012.00	3.00
					78,121.00	3.12	78,012.00	3.00	78,012.00	3.00	78,012.00	3.00
DATA SPECIALIST I												
O07030	4976	100	0105		21,703.00	0.92	24,623.00	1.00	24,623.00	1.00	24,623.00	1.00
					21,703.00	0.92	24,623.00	1.00	24,623.00	1.00	24,623.00	1.00
DATA SPECIALIST II												
O07031	4973	100	0101		4,672.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00
O07031	4976	100	0105		42,493.00	1.63	27,306.00	1.00	27,306.00	1.00	27,306.00	1.00
					47,165.00	1.81	27,306.00	1.00	27,306.00	1.00	27,306.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
SALARIES & WAGES												
DATA SPECIALIST III												
O07032	4973	100	0101		298.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
O07032	4976	100	0105		65,980.00	2.12	123,951.00	4.00	123,951.00	4.00	123,951.00	4.00
					66,278.00	2.13	123,951.00	4.00	123,951.00	4.00	123,951.00	4.00
EXECUTIVE ASST II												
O07051	4976	100	0105		30,030.00	0.92	34,070.00	1.00	34,070.00	1.00	34,070.00	1.00
					30,030.00	0.92	34,070.00	1.00	34,070.00	1.00	34,070.00	1.00
EXECUTIVE ASST III												
O07052	4976	100	0105		2,786.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
					2,786.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00
LEGAL ASSISTANT II												
O07071	4976	100	0105		26,289.00	1.00	27,294.00	1.00	27,294.00	1.00	27,294.00	1.00
					26,289.00	1.00	27,294.00	1.00	27,294.00	1.00	27,294.00	1.00
SECRETARY I												
O07120	4976	100	0105		0.00	0.00	4,160.00	0.17	4,160.00	0.17	4,160.00	0.17
					0.00	0.00	4,160.00	0.17	4,160.00	0.17	4,160.00	0.17
OTHER												
O99999	4976	100	0105		0.00	0.00	75,896.00	0.00	75,896.00	0.00	75,896.00	0.00
					0.00	0.00	75,896.00	0.00	75,896.00	0.00	75,896.00	0.00
TOTAL - PS DIV OF SPECIAL EDUCATIC					1,669,958.00	42.89	1,962,942.00	47.00	1,962,942.00	47.00	1,962,942.00	47.00
TRAVEL, IN-STATE												
0	4974	140	0101		24,752.00	0.00	13,516.00	0.00	13,516.00	0.00	13,516.00	0.00
0	4977	140	0105		46,265.00	0.00	51,500.00	0.00	51,500.00	0.00	51,500.00	0.00
					71,017.00	0.00	65,016.00	0.00	65,016.00	0.00	65,016.00	0.00
TRAVEL, OUT-OF-STATE												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, OUT-OF-STATE												
0	4977	160	0105		21,724.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
					21,724.00	0.00	18,000.00	0.00	18,000.00	0.00	18,000.00	0.00
SUPPLIES												
0	4974	190	0101		907.00	0.00	1,257.00	0.00	1,257.00	0.00	1,257.00	0.00
0	4977	190	0105		34,155.00	0.00	17,700.00	0.00	17,700.00	0.00	17,700.00	0.00
					35,062.00	0.00	18,957.00	0.00	18,957.00	0.00	18,957.00	0.00
PROFESSIONAL DEVELOPMENT												
0	4974	320	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	4977	320	0105		9,442.00	0.00	32,900.00	0.00	32,900.00	0.00	32,900.00	0.00
					9,442.00	0.00	33,000.00	0.00	33,000.00	0.00	33,000.00	0.00
COMMUNICATION SERV & SUPP												
0	4974	340	0101		2,936.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00
0	4977	340	0105		28.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00
					2,964.00	0.00	4,250.00	0.00	4,250.00	0.00	4,250.00	0.00
PROFESSIONAL SERVICES												
0	4974	400	0101		351.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	4977	400	0105		49,064.00	0.00	256,213.00	0.00	256,213.00	0.00	256,213.00	0.00
					49,415.00	0.00	256,713.00	0.00	256,713.00	0.00	256,713.00	0.00
JANITORIAL SERVICES												
0	4977	420	0105		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
					0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00
M&R SERVICES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
M&R SERVICES												
0	4977	430	0105		11,590.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
					11,590.00	0.00	6,300.00	0.00	6,300.00	0.00	6,300.00	0.00
COMPUTER EQUIPMENT												
0	4977	480	0105		75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	4977	560	0105		12,292.00	0.00	12,700.00	0.00	200.00	0.00	200.00	0.00
					12,292.00	0.00	12,700.00	0.00	200.00	0.00	200.00	0.00
OFFICE EQUIPMENT												
0	4977	580	0105		242.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
					242.00	0.00	2,750.00	0.00	2,750.00	0.00	2,750.00	0.00
OTHER EQUIPMENT												
0	4977	590	0105		2,396.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
					2,396.00	0.00	5,100.00	0.00	5,100.00	0.00	5,100.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4977	680	0105		250.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					250.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
MISCELLANEOUS EXPENSES												
0	4977	740	0105		129.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00
					129.00	0.00	1,400.00	0.00	1,400.00	0.00	1,400.00	0.00
REBILLABLE EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC FTE											
SPECIAL EDUCATION ADMIN - 50290C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
REBILLABLE EXPENSES											
0	4974	760	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00
0	4977	760	0105		0.00	0.00	7,100.00	0.00	7,100.00	0.00	7,100.00
					0.00	0.00	7,200.00	0.00	7,200.00	0.00	7,200.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					216,598.00	0.00	432,786.00	0.00	420,286.00	0.00	420,286.00
TOTAL - CORE					1,967,335.00	42.89	2,524,972.00	47.00	2,512,472.00	47.00	2,512,472.00
TOTAL BY FUNDS: GENERAL REVENUE					221,879.00	4.18	236,697.00	4.50	236,697.00	4.50	236,697.00
FEDERAL FUNDS					1,745,456.00	38.71	2,288,275.00	42.50	2,275,775.00	42.50	2,275,775.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
DIV OF SPECIAL EDJICATION - 5002700													
SALARIES & WAGES													
ASST COMMISSIONER													
O03303	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00	
COORDINATOR													
O03306	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,622.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,622.00	0.00	
DIRECTOR													
O03310	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,638.00	0.00	
O03310	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,957.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	7,595.00	0.00	
ASST DIRECTOR													
O03311	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	5,524.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	5,524.00	0.00	
SUPERVISOR													
O03317	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	4,242.00	0.00	
O03317	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	18,355.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	22,597.00	0.00	
PLANNER													
O03370	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,157.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,157.00	0.00	
ADMIN ASST I													
O07010	4973	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	325.00	0.00	
O07010	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,524.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,849.00	0.00	
ADMIN ASST II													
O07011	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,340.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,340.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
DIV OF SPECIAL EDUCATION - 5002700													
SALARIES & WAGES													
DATA SPECIALIST I													
O07030	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	739.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	739.00	0.00	
DATA SPECIALIST II													
O07031	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	819.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	819.00	0.00	
DATA SPECIALIST III													
O07032	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	3,719.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	3,719.00	0.00	
EXECUTIVE ASST II													
O07051	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	1,022.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	1,022.00	0.00	
LEGAL ASSISTANT II													
O07071	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	819.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	819.00	0.00	
SECRETARY I													
O07120	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	
OTHER													
O99999	4976	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	2,277.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,277.00	0.00	
TOTAL - PS DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	0.00	0.00	58,888.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	58,888.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	6,205.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	52,683.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN - 50290C													
Sheltered Workshops - 1500021					006								
DIV OF SPECIAL EDUCATION - 5002700													
TRAVEL, IN-STATE													
0	4974	140	0101		0.00	0.00	0.00	0.00		10,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00		10,000.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	4974	320	0101		0.00	0.00	0.00	0.00		16,815.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00		16,815.00	0.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC						0.00	0.00	0.00	0.00	26,815.00	0.00	0.00	0.00
TOTAL - Sheltered Workshops						0.00	0.00	0.00	0.00	26,815.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	26,815.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION ADMIN - 50290C													
Special Ed. Vehicle Request - 1500022				006									
DIV OF SPECIAL EDUCATION - 5002700													
MOTORIZED EQUIPMENT													
0	4977	560	0105		0.00	0.00	0.00	0.00	24,166.00	0.00	24,166.00	0.00	
					0.00	0.00	0.00	0.00	24,166.00	0.00	24,166.00	0.00	
TOTAL - EE DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	24,166.00	0.00	24,166.00	0.00	
TOTAL - Special Ed. Vehicle Request					0.00	0.00	0.00	0.00	24,166.00	0.00	24,166.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	24,166.00	0.00	24,166.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SPECIAL EDUCATION ADMIN					1,967,335.00	42.89	2,524,972.00	47.00	2,563,453.00	47.00	2,595,526.00	47.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C													
CORE					001								
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	4980	190	0101			7,000.00	0.00	84.00	0.00	84.00	0.00	84.00	0.00
0	4983	190	0105			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
						7,000.00	0.00	1,084.00	0.00	1,084.00	0.00	1,084.00	0.00
COMMUNICATION SERV & SUPP													
0	4980	340	0101			5,500.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	4983	340	0105			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
						5,500.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL SERVICES													
0	4980	400	0101			0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	4983	400	0105			0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
						0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
REBILLABLE EXPENSES													
0	4980	760	0101			0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	4983	760	0105			0.00	0.00	175.00	0.00	175.00	0.00	175.00	0.00
						0.00	0.00	275.00	0.00	275.00	0.00	275.00	0.00
TOTAL - EE ADMN & FIN - ADMINISTRATION						12,500.00	0.00	5,859.00	0.00	5,859.00	0.00	5,859.00	0.00
DIV OF TEACHER QJALITY & URBAN - 5002800													
SALARIES & WAGES													
INTERMEDIATE CLERK													
O00002	4979	100	0101			9,151.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00
						9,151.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00
ASST COMMISSIONER													
O03303	4979	100	0101			63,500.00	0.52	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00
						63,500.00	0.52	89,482.00	1.00	89,482.00	1.00	89,482.00	1.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
TEACHER QLTY & UREAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QJALITY & URBAN - 5002800												
SALARIES & WAGES												
COORDINATOR												
O03306	4979	100	0101		94,903.00	1.42	74,268.00	1.00	74,268.00	1.00	74,268.00	1.00
					94,903.00	1.42	74,268.00	1.00	74,268.00	1.00	74,268.00	1.00
DIRECTOR												
O03310	4979	100	0101		188,044.00	3.89	253,194.00	5.00	253,194.00	5.00	253,194.00	5.00
					188,044.00	3.89	253,194.00	5.00	253,194.00	5.00	253,194.00	5.00
ASST DIRECTOR												
O03311	4979	100	0101		81,954.00	1.88	50,350.00	1.00	50,350.00	1.00	50,350.00	1.00
					81,954.00	1.88	50,350.00	1.00	50,350.00	1.00	50,350.00	1.00
SUPERVISOR												
O03317	4979	100	0101		218,505.00	5.39	276,849.00	5.80	276,849.00	5.80	276,849.00	5.80
					218,505.00	5.39	276,849.00	5.80	276,849.00	5.80	276,849.00	5.80
ADMIN ASST I												
O07010	4979	100	0101		3,996.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
					3,996.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00
ADMIN ASST II												
O07011	4979	100	0101		224,508.00	8.12	230,069.00	8.00	230,069.00	8.00	230,069.00	8.00
					224,508.00	8.12	230,069.00	8.00	230,069.00	8.00	230,069.00	8.00
EXECUTIVE ASST II												
O07051	4979	100	0101		37,841.00	1.05	37,577.00	1.00	37,577.00	1.00	37,577.00	1.00
					37,841.00	1.05	37,577.00	1.00	37,577.00	1.00	37,577.00	1.00
SECRETARY I												
O07120	4982	100	0105		0.00	0.00	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00
					0.00	0.00	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00
SECRETARY II												
O07121	4979	100	0101		17,287.00	0.83	21,753.00	1.00	21,753.00	1.00	21,753.00	1.00
					17,287.00	0.83	21,753.00	1.00	21,753.00	1.00	21,753.00	1.00
OTHER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
TEACHER QLTY & UREAN ED ADMIN - 50295C											
CORE				001							
DIV OF TEACHER QUALITY & URBAN - 5002800											
SALARIES & WAGES											
OTHER											
O99999	4979	100	0101		0.00	0.00	9,360.00	0.00	9,360.00	0.00	9,360.00
					0.00	0.00	9,360.00	0.00	9,360.00	0.00	9,360.00
TOTAL - PS DIV OF TEACHER QUALITY					939,689.00	23.71	1,064,567.00	24.80	1,064,567.00	24.80	1,064,567.00
TRAVEL, IN-STATE											
0	4980	140	0101		18,112.00	0.00	19,341.00	0.00	19,341.00	0.00	19,341.00
0	4983	140	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					18,112.00	0.00	19,441.00	0.00	19,441.00	0.00	19,441.00
TRAVEL, OUT-OF-STATE											
0	4980	160	0101		12,975.00	0.00	600.00	0.00	600.00	0.00	600.00
0	4983	160	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					12,975.00	0.00	700.00	0.00	700.00	0.00	700.00
SUPPLIES											
0	4980	190	0101		10,654.00	0.00	13,566.00	0.00	13,566.00	0.00	13,566.00
0	4983	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					10,654.00	0.00	13,666.00	0.00	13,666.00	0.00	13,666.00
PROFESSIONAL DEVELOPMENT											
0	4980	320	0101		12,565.00	0.00	600.00	0.00	600.00	0.00	600.00
0	4983	320	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00
					12,565.00	0.00	700.00	0.00	700.00	0.00	700.00
COMMUNICATION SERV & SUPP											
0	4980	340	0101		1,522.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & UREAN ED ADMIN - 50295C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
COMMUNICATION SERV & SUPP												
0	4983	340	0105		8.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					1,530.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
PROFESSIONAL SERVICES												
0	4980	400	0101		10,390.00	0.00	14,556.00	0.00	14,556.00	0.00	14,556.00	0.00
0	4983	400	0105		9,151.00	0.00	6,425.00	0.00	6,425.00	0.00	6,425.00	0.00
					19,541.00	0.00	20,981.00	0.00	20,981.00	0.00	20,981.00	0.00
M&R SERVICES												
0	4980	430	0101		4,175.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00
					4,175.00	0.00	7,540.00	0.00	7,540.00	0.00	7,540.00	0.00
OFFICE EQUIPMENT												
0	4980	580	0101		4,833.00	0.00	134.00	0.00	134.00	0.00	134.00	0.00
0	4983	580	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					4,833.00	0.00	234.00	0.00	234.00	0.00	234.00	0.00
OTHER EQUIPMENT												
0	4980	590	0101		1,588.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
					1,588.00	0.00	150.00	0.00	150.00	0.00	150.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	4980	680	0101		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
MISCELLANEOUS EXPENSES												
0	4980	740	0101		758.00	0.00	650.00	0.00	650.00	0.00	650.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER QLTY & UREAN ED ADMIN - 50295C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
MISCELLANEDUS EXPENSES													
0	4983	740	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	
					758.00	0.00	750.00	0.00	750.00	0.00	750.00	0.00	
TOTAL - EE DIV OF TEACHER QUALITY					86,731.00	0.00	65,562.00	0.00	65,562.00	0.00	65,562.00	0.00	
PROGRAM DISTRIBUTIONS													
0	4983	800	0105		0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	
					0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	
TOTAL - PD DIV OF TEACHER QUALITY					0.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00	
TOTAL - CORE					1,038,920.00	23.71	1,156,988.00	24.80	1,156,988.00	24.80	1,156,988.00	24.80	
TOTAL BY FUNDS: GENERAL REVENUE					1,029,761.00	23.71	1,104,523.00	23.80	1,104,523.00	23.80	1,104,523.00	23.80	
FEDERAL FUNDS					9,159.00	0.00	52,465.00	1.00	52,465.00	1.00	52,465.00	1.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN - 50295C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
DIV OF TEACHER QUALITY & URBAN - 5002800												
SALARIES & WAGES												
ASST COMMISSIONER												
O03303	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,684.00	0.00
COORDINATOR												
O03306	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	2,228.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,228.00	0.00
DIRECTOR												
O03310	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	7,596.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,596.00	0.00
ASST DIRECTOR												
O03311	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,511.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,511.00	0.00
SUPERVISOR												
O03317	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	8,305.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,305.00	0.00
ADMIN ASST I												
O07011	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	6,902.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	6,902.00	0.00
EXECUTIVE ASST II												
O07051	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	1,127.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,127.00	0.00
SECRETARY												
O07120	4982	100	0105		0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00
SECRETARY II												
O07121	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	653.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	653.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEACHER QLTY & UREAN ED ADMIN - 50295C													
GENERAL STRUCTURE ADJUSTMENT - 000001. 002													
DIV OF TEACHER QUALITY & URBAN - 5002800													
SALARIES & WAGES													
OTHER													
O99999	4979	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	281.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	281.00	0.00	
TOTAL - PS DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	0.00	0.00	31,937.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	31,937.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	31,287.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TEACHER QLTY & URBAN ED ADMIN					1,038,920.00	23.71	1,156,988.00	24.80	1,156,988.00	24.80	1,188,925.00	24.80	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
INTERMEDIATE CLERK												
O00002	6459	100	0651		706.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
					706.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
COORDINATOR												
O03306	6459	100	0651		2,976.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
					2,976.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR												
O03310	6459	100	0651		5,640.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
					5,640.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00
ASST DIRECTOR												
O03311	6459	100	0651		43,498.00	1.03	43,805.00	1.00	43,805.00	1.00	43,805.00	1.00
					43,498.00	1.03	43,805.00	1.00	43,805.00	1.00	43,805.00	1.00
SUPERVISOR												
O03317	6459	100	0651		62,687.00	1.75	139,813.00	2.00	139,813.00	2.00	139,813.00	2.00
					62,687.00	1.75	139,813.00	2.00	139,813.00	2.00	139,813.00	2.00
ADMIN ASST												
O07010	6459	100	0651		23,070.00	0.96	25,397.00	1.00	25,397.00	1.00	25,397.00	1.00
					23,070.00	0.96	25,397.00	1.00	25,397.00	1.00	25,397.00	1.00
ADMIN ASST I												
O07011	6459	100	0651		27,460.00	1.08	26,320.00	1.00	26,320.00	1.00	26,320.00	1.00
					27,460.00	1.08	26,320.00	1.00	26,320.00	1.00	26,320.00	1.00
EXECUTIVE ASST II												
O07051	6459	100	0651		3,611.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
					3,611.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY I												
O07120	6459	100	0651		8,947.00	0.43	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00
					8,947.00	0.43	21,665.00	1.00	21,665.00	1.00	21,665.00	1.00
OTHER												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EXCELLENCE REVOLVING FUND - 50115C											
CORE				001							
DEPT ELEM & SEC EDUCATION - 5001500											
SALARIES & WAGES											
OTHER											
O99999	6459	100	0651		0.00	0.00	5,416.00	0.00	5,416.00	0.00	5,416.00
					0.00	0.00	5,416.00	0.00	5,416.00	0.00	5,416.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					178,595.00	5.55	262,416.00	6.00	262,416.00	6.00	262,416.00
TRAVEL, IN-STATE											
0	2297	140	0651		75,264.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00
					75,264.00	0.00	206,891.00	0.00	206,891.00	0.00	206,891.00
TRAVEL, OUT-OF-STATE											
0	2297	160	0651		4,308.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
					4,308.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
SUPPLIES											
0	2297	190	0651		78,222.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00
					78,222.00	0.00	237,474.00	0.00	237,474.00	0.00	237,474.00
PROFESSIONAL DEVELOPMENT											
0	2297	320	0651		1,995.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00
					1,995.00	0.00	360,000.00	0.00	360,000.00	0.00	360,000.00
COMMUNICATION SERV & SUPP											
0	2297	340	0651		13,614.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
					13,614.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
PROFESSIONAL SERVICES											
0	2297	400	0651		261,116.00	0.00	664,221.00	0.00	664,221.00	0.00	664,221.00
					261,116.00	0.00	664,221.00	0.00	664,221.00	0.00	664,221.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
M&R SERVICES												
0	2297	430	0651		5,631.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					5,631.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
COMPUTER EQUIPMENT												
0	2297	480	0651		782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT												
0	2297	580	0651		4,710.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					4,710.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
OTHER EQUIPMENT												
0	2297	590	0651		43,337.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					43,337.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2297	680	0651		33,041.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
					33,041.00	0.00	6,100.00	0.00	6,100.00	0.00	6,100.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2297	690	0651		3,661.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					3,661.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2297	740	0651		613,001.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
					613,001.00	0.00	515,000.00	0.00	515,000.00	0.00	515,000.00	0.00
REBILLABLE EXPENSES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
REBILLABLE EXPENSES												
0	2297	760	0651		0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
					0.00	0.00	510,000.00	0.00	510,000.00	0.00	510,000.00	0.00
TOTAL - EE DEPT ELEM & SEC EDUCATION					1,138,682.00	0.00	2,525,686.00	0.00	2,525,686.00	0.00	2,525,686.00	0.00
PROGRAM DISTRIBUTIONS												
0	2297	800	0651		1,427,698.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
					1,427,698.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00
REFUNDS												
0	2297	780	0651		19,824.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					19,824.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
TOTAL - PD DEPT ELEM & SEC EDUCATION					1,447,522.00	0.00	151,000.00	0.00	151,000.00	0.00	151,000.00	0.00
TOTAL - CORE					2,764,799.00	5.55	2,939,102.00	6.00	2,939,102.00	6.00	2,939,102.00	6.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					2,764,799.00	5.55	2,939,102.00	6.00	2,939,102.00	6.00	2,939,102.00	6.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXCELLENCE REVOLVING FUND - 50115C												
GENERAL STRUCTURE ADJUSTMENT - 000001. 002												
DEPT ELEM & SEC EDUCATION - 5001500												
SALARIES & WAGES												
ASST DIRECTOR												
O03311	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	1,314.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,314.00	0.00
SUPERVISOR												
O03317	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	4,194.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,194.00	0.00
ADMIN ASST I												
O07010	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	762.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	762.00	0.00
ADMIN ASST II												
O07011	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	790.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	790.00	0.00
SECRETARY I												
O07120	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	650.00	0.00
OTHER												
O99999	6459	100	0651		0.00	0.00	0.00	0.00	0.00	0.00	162.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	162.00	0.00
TOTAL - PS DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	0.00	0.00	7,872.00	0.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	7,872.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	7,872.00	0.00
TOTAL - EXCELLENCE REVOLVING FUND					2,764,799.00	5.55	2,939,102.00	6.00	2,939,102.00	6.00	2,946,974.00	6.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TECHNOLOGY - 50321C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	2800	800	0105		6,603,801.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	
					6,603,801.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>6,603,801.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>5,000,000.00</i>	<i>0.00</i>	
TOTAL - CORE					6,603,801.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					6,603,801.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TECHNOLOGY - 50321C													
State Technology Grant Program - 1500009				006									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	0074	800	0101		0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	
TOTAL - State Technology Grant Program					0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TECHNOLOGY					6,603,801.00	0.00	5,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE I IASA - 50323C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL DEVELOPMENT													
0	0500	320	0105		11,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
					11,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
PROFESSIONAL SERVICES													
0	0500	400	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
COMPUTER EQUIPMENT													
0	0500	480	0105		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
MISCELLANEOUS EXPENSES													
0	0500	740	0105		350.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00	
					350.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					11,350.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	0500	800	0105		195,351,714.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	
					195,351,714.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	189,960,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I IASA - 50323C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
REFUNDS												
0	0500	780	0105		111,948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					111,948.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>195,463,662.00</i>	<i>0.00</i>	<i>189,960,000.00</i>	<i>0.00</i>	<i>189,960,000.00</i>	<i>0.00</i>	<i>189,960,000.00</i>	<i>0.00</i>
TOTAL - CORE					195,475,012.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					195,475,012.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I IASA					195,475,012.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE I READING FIRST - 50325C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
SUPPLIES													
0	5631	190	0105		14,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					14,047.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	5631	400	0105		0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00	0.00
					0.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					14,047.00	0.00	908,815.00	0.00	908,815.00	0.00	908,815.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	5631	800	0105		16,920,934.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
					16,920,934.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					16,920,934.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
TOTAL - CORE					16,934,981.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					16,934,981.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I READING FIRST					16,934,981.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	29,908,815.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE V, PART A - 50333C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	4600	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	4600	800	0105		3,948,606.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	
					3,948,606.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					3,948,606.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	
DIV OF TEACHER QUALITY & URBAN - 5002800													
PROGRAM DISTRIBUTIONS													
0	4600	800	0105		787,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	
					787,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	
TOTAL - PD DIV OF TEACHER QUALITY					787,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	
TOTAL - CORE					4,736,106.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					4,736,106.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TITLE V, PART A					4,736,106.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STEPHEN M FERMAN FUND-GIFTED - 50343C														
CORE					001									
DIV OF SCHOOL IMPROVEMENT - 5002500														
TRAVEL, IN-STATE														
0	5640	140	0616		1,026.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
					1,026.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	
TRAVEL, OUT-OF-STATE														
0	5640	160	0616		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00	
PROFESSIONAL SERVICES														
0	5640	400	0616		0.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00	
					0.00	0.00	3,100.00	0.00	3,100.00	0.00	3,100.00	3,100.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVE						1,026.00	0.00	4,200.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00
PROGRAM DISTRIBUTIONS														
0	5640	800	0616		0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00	
					0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVE						0.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00	0.00
TOTAL - CORE						1,026.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						1,026.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
TOTAL - STEPHEN M FERMAN FUND-GIFTED						1,026.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY - 50353C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	7646	140	0101		4,006.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
					4,006.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00
SUPPLIES												
0	7646	190	0101		286.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					286.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
PROFESSIONAL SERVICES												
0	7646	400	0101		1,409.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
					1,409.00	0.00	229.00	0.00	229.00	0.00	229.00	0.00
MISCELLANEOUS EXPENSES												
0	7646	740	0101		1,272.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					1,272.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					6,973.00	0.00	5,129.00	0.00	5,129.00	0.00	5,129.00	0.00
PROGRAM DISTRIBUTIONS												
0	7646	800	0101		592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
					592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					592,906.00	0.00	613,331.00	0.00	613,331.00	0.00	613,331.00	0.00
TOTAL - CORE					599,879.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					599,879.00	0.00	618,460.00	0.00	618,460.00	0.00	618,460.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE											
SCHOLARS ACADEMY - 50353C											
MO Scholars & Fine Arts Academ - 1500010				005							
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	7646	800	0101		0.00	0.00	0.00	0.00	171,015.00	0.00	0.00
					0.00	0.00	0.00	0.00	171,015.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	171,015.00	0.00	0.00
TOTAL - MO Scholars & Fine Arts Academ					0.00	0.00	0.00	0.00	171,015.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	171,015.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOLARS ACADEMY - 50353C													
MO Scholars & Fine Arts Academ - 1500011				007									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	7646	800	0101		0.00	0.00	0.00	0.00	789,475.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	789,475.00	0.00	0.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	789,475.00	0.00	0.00	0.00	
TOTAL - MO Scholars & Fine Arts Academ					0.00	0.00	0.00	0.00	789,475.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	789,475.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SCHOLARS ACADEMY					599,879.00	0.00	618,460.00	0.00	1,578,950.00	0.00	618,460.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARLY CHILDHOOD PROGRAM - 50368C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
TRAVEL, IN-STATE													
0	0028	140	0859		565.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00	
					565.00	0.00	3,017.00	0.00	3,017.00	0.00	3,017.00	0.00	
SUPPLIES													
0	0028	190	0859		2,711.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	
					2,711.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	0028	320	0859		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
PROFESSIONAL SERVICES													
0	0028	400	0859		1,003.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00	
					1,003.00	0.00	3,683.00	0.00	3,683.00	0.00	3,683.00	0.00	
COMPUTER EQUIPMENT													
0	0028	480	0859		2,299.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
					2,299.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
REAL PROPERTY RENTALS & LEASES													
0	0028	680	0859		959.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
					959.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	0028	690	0859		0.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
					0.00	0.00	250.00	0.00	250.00	0.00	250.00	0.00	
MISCELLANEOUS EXPENSES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EARLY CHILDHOOD PROGRAM - 50368C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
MISCELLANEOUS EXPENSES													
0	0028	740	0859		1,785.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
					1,785.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVE					9,322.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	8339	800	0101		71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00	0.00	
0	0947	800	0105		330,696.00	0.00	824,000.00	0.00	824,000.00	0.00	824,000.00	0.00	
0	7976	800	0616		125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	125,000.00	0.00	
0	0028	800	0859		14,309,607.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00	14,747,600.00	0.00	
					14,836,307.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVE					14,836,307.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	15,769,800.00	0.00	
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	0027	140	0105		148.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					148.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
SUPPLIES													
0	0027	190	0105		132.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
					132.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00	
PROFESSIONAL SERVICES													
0	0027	400	0105		0.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00	
					0.00	0.00	385.00	0.00	385.00	0.00	385.00	0.00	
MISCELLANEOUS EXPENSES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC FTE											
EARLY CHILDHOOD PROGRAM - 50368C											
CORE											
001											
DIV OF CAREER EDUCATION - 5002600											
MISCELLANEOUS EXPENSES											
0	0027	740	0105		96.00	0.00	85.00	0.00	85.00	0.00	85.00
					96.00	0.00	85.00	0.00	85.00	0.00	85.00
TOTAL - EE DIV OF CAREER EDUCATIC					376.00	0.00	1,370.00	0.00	1,370.00	0.00	1,370.00
PROGRAM DISTRIBUTIONS											
0	0027	800	0105		231,607.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00
					231,607.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00
TOTAL - PD DIV OF CAREER EDUCATIC					231,607.00	0.00	398,630.00	0.00	398,630.00	0.00	398,630.00
TOTAL - CORE					15,077,612.00	0.00	16,179,800.00	0.00	16,179,800.00	0.00	16,179,800.00
TOTAL BY FUNDS: GENERAL REVENUE					71,004.00	0.00	73,200.00	0.00	73,200.00	0.00	73,200.00
FEDERAL FUNDS					562,679.00	0.00	1,224,000.00	0.00	1,224,000.00	0.00	1,224,000.00
OTHER FUNDS					14,443,929.00	0.00	14,882,600.00	0.00	14,882,600.00	0.00	14,882,600.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
EARLY CHILDHOOD PROGRAM - 50368C											
MO Preschool Program Expansion - 1500012 006											
DIV OF SCHOOL IMPROVEMENT - 5002500											
PROGRAM DISTRIBUTIONS											
0	0028	800	0859		0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - MO Preschool Program Expansion					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
TOTAL - EARLY CHILDHOOD PROGRAM					15,077,612.00	0.00	16,179,800.00	0.00	17,179,800.00	0.00	16,179,800.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION - 50370C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	7325	800	0105		283,920.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
					283,920.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					283,920.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - CORE					283,920.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					283,920.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - HEAD START COLLABORATION					283,920.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	0108	140	0101		4,561.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					4,561.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
SUPPLIES												
0	0108	190	0101		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	0108	320	0101		0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
					0.00	0.00	400.00	0.00	400.00	0.00	400.00	0.00
PROFESSIONAL SERVICES												
0	0108	400	0101		33.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					33.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
COMPUTER EQUIPMENT												
0	0108	480	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
MISCELLANEOUS EXPENSES												
0	0108	740	0101		590.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					590.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEM					5,184.00	0.00	23,900.00	0.00	23,900.00	0.00	23,900.00	0.00
PROGRAM DISTRIBUTIONS												
0	0108	800	0101		1,680,669.00	0.00	3,453,878.00	0.00	3,453,878.00	0.00	3,453,878.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	3214	800	0291		14,750,941.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00
					16,431,610.00	0.00	18,204,819.00	0.00	18,204,819.00	0.00	18,204,819.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					16,431,610.00	0.00	18,204,819.00	0.00	18,204,819.00	0.00	18,204,819.00	0.00
TOTAL - CORE					16,436,794.00	0.00	18,228,719.00	0.00	18,228,719.00	0.00	18,228,719.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,685,853.00	0.00	3,477,778.00	0.00	3,477,778.00	0.00	3,477,778.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					14,750,941.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00	14,750,941.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM - 50865C												
A+ School Program - 1500013				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	3214	800	0291		0.00	0.00	0.00	0.00	3,628,507.00	0.00	3,628,507.00	0.00
					0.00	0.00	0.00	0.00	3,628,507.00	0.00	3,628,507.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	3,628,507.00	0.00	3,628,507.00	0.00
TOTAL - A+ School Program					0.00	0.00	0.00	0.00	3,628,507.00	0.00	3,628,507.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	3,628,507.00	0.00	3,628,507.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
A+ SCHOOLS PROGRAM - 50865C													
A+ Textbook Reimbursement - 1500014				007									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3214	800	0291		0.00	0.00	0.00	0.00	4,566,955.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	4,566,955.00	0.00	0.00	0.00	
<i>TOTAL - PD DIV OF SCHOOL IMPROVEI</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4,566,955.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	
TOTAL - A+ Textbook Reimbursement					0.00	0.00	0.00	0.00	4,566,955.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	4,566,955.00	0.00	0.00	0.00	
TOTAL - A+ SCHOOLS PROGRAM					16,436,794.00	0.00	18,228,719.00	0.00	26,424,181.00	0.00	21,857,226.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		0.00	0.00	159,110.00	0.00	159,110.00	0.00	159,110.00	0.00
0	5632	140	0105		111,633.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
0	1289	140	0291		2,933.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	0.00
					114,566.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00	1,359,110.00	0.00
TRAVEL, OUT-OF-STATE												
0	2536	160	0101		0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
0	5632	160	0105		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	1289	160	0291		130.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					130.00	0.00	13,300.00	0.00	13,300.00	0.00	13,300.00	0.00
SUPPLIES												
0	2536	190	0101		2,316.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
0	5632	190	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	1289	190	0291		1,540.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					3,856.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2536	320	0101		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	5632	320	0105		54,800.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	1289	320	0291		0.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00
					54,800.00	0.00	7,300.00	0.00	7,300.00	0.00	7,300.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00
0	5632	400	0105		118,327.00	0.00	55,000.00	0.00	55,000.00	0.00	55,000.00	0.00
0	2796	400	0287		23,920.00	0.00	8,125.00	0.00	8,125.00	0.00	8,125.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROFESSIONAL SERVICES												
0	1289	400	0291		15,231.00	0.00	28,700.00	0.00	28,700.00	0.00	28,700.00	0.00
					157,478.00	0.00	141,825.00	0.00	141,825.00	0.00	141,825.00	0.00
M&R SERVICES												
0	2536	430	0101		55.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
0	5632	430	0105		81,683.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					81,738.00	0.00	5,500.00	0.00	5,500.00	0.00	5,500.00	0.00
COMPUTER EQUIPMENT												
0	2536	480	0101		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
OFFICE EQUIPMENT												
0	2536	580	0101		419.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					419.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
OTHER EQUIPMENT												
0	2536	590	0101		52,006.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
					52,006.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2536	680	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	5632	680	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	1289	680	0291		392.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					392.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2536	690	0101		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
EQUIPMENT RENTALS & LEASES												
0	5632	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	1289	690	0291		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					0.00	0.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00
MISCELLANEOUS EXPENSES												
0	2536	740	0101		3,223.00	0.00	74,848.00	0.00	74,848.00	0.00	74,848.00	0.00
0	5632	740	0105		6,920.00	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00
0	1289	740	0291		31,883.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					42,026.00	0.00	98,848.00	0.00	98,848.00	0.00	98,848.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					507,411.00	0.00	1,644,683.00	0.00	1,644,683.00	0.00	1,644,683.00	0.00
PROGRAM DISTRIBUTIONS												
0	2536	800	0101		308,984.00	0.00	62,097.00	0.00	62,097.00	0.00	62,097.00	0.00
0	5632	800	0105		6,811,354.00	0.00	6,304,522.00	0.00	6,304,522.00	0.00	6,304,522.00	0.00
0	2796	800	0287		104,205.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
0	1289	800	0291		4,516,518.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00	4,128,530.00	0.00
					11,741,061.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					11,741,061.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00	10,615,149.00	0.00
TOTAL - CORE					12,248,472.00	0.00	12,259,832.00	0.00	12,259,832.00	0.00	12,259,832.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					367,003.00	0.00	378,355.00	0.00	378,355.00	0.00	378,355.00	0.00
FEDERAL FUNDS					7,184,717.00	0.00	7,184,722.00	0.00	7,184,722.00	0.00	7,184,722.00	0.00
OTHER FUNDS					4,696,752.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00	4,696,755.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERFORMANCE BASED ASSESSMENT - 50376C												
State Assessment Program - 1500015				005								
DIV OF SCHOOL IMPROVEMENT - 5002500												
TRAVEL, IN-STATE												
0	2536	140	0101		0.00	0.00	0.00	0.00	52,400.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	52,400.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	2536	160	0101		0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	2536	400	0101		0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	41,000.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES												
0	2536	740	0101		0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	175,000.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS												
0	2536	800	0101		0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	4,483,158.00	0.00	0.00	0.00
TOTAL - State Assessment Program					0.00	0.00	0.00	0.00	4,658,158.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	4,658,158.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PERFORMANCE BASED ASSESSMENT					12,248,472.00	0.00	12,259,832.00	0.00	16,917,990.00	0.00	12,259,832.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT - 50377C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	6102	800	0105		17,490.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
					17,490.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					17,490.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
TOTAL - CORE					17,490.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					17,490.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT - 50377C												
Advanced Placement Exams - 1500040				999								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	0040	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
TOTAL - Advanced Placement Exams					0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00
TOTAL - AP/DUAL CREDIT					17,490.00	0.00	20,000.00	0.00	20,000.00	0.00	270,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE II IMPROVE TEACHER QLTY - 50378C													
CORE				001									
DIV OF SCHOOL IMPROVEMENT - 5002500													
SUPPLIES													
0	6218	190	0105		23,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					23,138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	6218	320	0105		4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					4,506.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL SERVICES													
0	6218	400	0105		0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	
					0.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					27,644.00	0.00	48,890.00	0.00	48,890.00	0.00	48,890.00	0.00	
PROGRAM DISTRIBUTIONS													
0	6218	800	0105		49,330,919.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	
					49,330,919.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					49,330,919.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	64,300,000.00	0.00	
TOTAL - CORE					49,358,563.00	0.00	64,348,890.00	0.00	64,348,890.00	0.00	64,348,890.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					49,358,563.00	0.00	64,348,890.00	0.00	64,348,890.00	0.00	64,348,890.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - TITLE II IMPROVE TEACHER QLTY					49,358,563.00	0.00	64,348,890.00	0.00	64,348,890.00	0.00	64,348,890.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A - 50380C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	8309	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	8309	800	0105		6,242,289.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
					6,242,289.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					6,242,289.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00
TOTAL - CORE					6,242,289.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					6,242,289.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE IV, PART A					6,242,289.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE SCHOOLS PROGRAM - 50381C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
SUPPLIES												
0	2538	190	0101		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	2538	800	0101		2,991,517.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
					2,991,517.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					2,991,517.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00	3,114,368.00	0.00
TOTAL - CORE					2,991,517.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					2,991,517.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SAFE SCHOOLS PROGRAM					2,991,517.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00	3,122,368.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS - 50382C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	0047	400	0105		0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0047	800	0105		59,999.00	0.00	2,430,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	0.00
					59,999.00	0.00	2,430,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					59,999.00	0.00	2,430,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	0.00
TOTAL - CORE					59,999.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					59,999.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CHARTER SCHOOLS					59,999.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	2,432,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARSHIPS - 50417C												
CORE				001								
DIV OF TEACHER QUALITY & URBAN - 5002800												
PROGRAM DISTRIBUTIONS												
0	2537	800	0101		227,004.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
0	0107	800	0291		154,500.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
					381,504.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
<i>TOTAL - PD DIV OF TEACHER QUALITY</i>					<i>381,504.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>	<i>449,000.00</i>	<i>0.00</i>
TOTAL - CORE					381,504.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					227,004.00	0.00	249,000.00	0.00	249,000.00	0.00	249,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					154,500.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
TOTAL - SCHOLARSHIPS					381,504.00	0.00	449,000.00	0.00	449,000.00	0.00	449,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
URBAN FLIGHT&RURAL NEED SHLSP - 50421C												
Urban Flight & Rural Needs Sch - 1500023				006								
DIV OF TEACHER QUALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	3619	140	0101		0.00	0.00	0.00	0.00	800.00	0.00	100.00	0.00
					0.00	0.00	0.00	0.00	800.00	0.00	100.00	0.00
SUPPLIES												
0	3619	190	0101		0.00	0.00	0.00	0.00	1,040.00	0.00	300.00	0.00
					0.00	0.00	0.00	0.00	1,040.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
0	3619	400	0101		0.00	0.00	0.00	0.00	2,000.00	0.00	500.00	0.00
					0.00	0.00	0.00	0.00	2,000.00	0.00	500.00	0.00
OFFICE EQUIPMENT												
0	3619	580	0101		0.00	0.00	0.00	0.00	1,160.00	0.00	100.00	0.00
					0.00	0.00	0.00	0.00	1,160.00	0.00	100.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	5,000.00	0.00	1,000.00	0.00
PROGRAM DISTRIBUTIONS												
0	3619	800	0101		0.00	0.00	0.00	0.00	696,000.00	0.00	174,000.00	0.00
					0.00	0.00	0.00	0.00	696,000.00	0.00	174,000.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY					0.00	0.00	0.00	0.00	696,000.00	0.00	174,000.00	0.00
TOTAL - Urban Flight & Rural Needs Sch					0.00	0.00	0.00	0.00	701,000.00	0.00	175,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	701,000.00	0.00	175,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - URBAN FLIGHT&RURAL NEED SHLSP					0.00	0.00	0.00	0.00	701,000.00	0.00	175,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I, PART F - 50450C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUTIONS												
0	1805	800	0105		3,561,785.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
					3,561,785.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
<i>TOTAL - PD DIV OF SCHOOL IMPROVE</i>					<i>3,561,785.00</i>	<i>0.00</i>	<i>4,000,000.00</i>	<i>0.00</i>	<i>4,000,000.00</i>	<i>0.00</i>	<i>4,000,000.00</i>	<i>0.00</i>
TOTAL - CORE					3,561,785.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					3,561,785.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE I, PART F					3,561,785.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B - 50452C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROFESSIONAL SERVICES													
0	5875	400	0105		0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	5875	800	0105		2,719,478.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
					2,719,478.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					2,719,478.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00
TOTAL - CORE					2,719,478.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					2,719,478.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE VI, PART B					2,719,478.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit					FY 2006		FY 2007		FY 2008		FY 2008		FY 2008	
Decision Item					Rank		Rank		Rank		Rank		Rank	
Agency/Organization					ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ	
Job Class					DOLLAR		FTE		DOLLAR		FTE		DOLLAR	
Approp					BOBC		Fund		BOBC		Fund		BOBC	
TITLE III, PART A - 50453C														
CORE					001									
DIV OF SCHOOL IMPROVEMENT - 5002500														
PROFESSIONAL SERVICES														
0	5876	400	0105		0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVE					0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00
PROGRAM DISTRIBUTIONS														
0	5876	800	0105		4,643,131.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
					4,643,131.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVE					4,643,131.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00
TOTAL - CORE					4,643,131.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					4,643,131.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TITLE III, PART A					4,643,131.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES - 50456C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3033	800	0105			477,885.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
						477,885.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
REFUNDS													
0	3033	780	0105			31,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						31,991.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI						509,876.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
TOTAL - CORE						509,876.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						509,876.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - FEDERAL REFUGEES						509,876.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES - 50457C												
CORE				001								
DIV OF SCHOOL IMPROVEMENT - 5002500												
PROGRAM DISTRIBUCTIONS												
0	6165	800	0105		530,640.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
0	3215	800	0291		242,500.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00
					773,140.00	0.00	950,000.00	0.00	350,000.00	0.00	350,000.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEI					773,140.00	0.00	950,000.00	0.00	350,000.00	0.00	350,000.00	0.00
TOTAL - CORE					773,140.00	0.00	950,000.00	0.00	350,000.00	0.00	350,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					530,640.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					242,500.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARACTER ED INITIATIVES - 50457C													
Character Education - 100038				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DISTRIBUTIONS													
0	3215	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	510,571.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	510,571.00	0.00	
<i>TOTAL - PD DIV OF SCHOOL IMPROVEMENT</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>510,571.00</i>	<i>0.00</i>	
TOTAL - Character Education					0.00	0.00	0.00	0.00	0.00	0.00	510,571.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	510,571.00	0.00	
TOTAL - CHARACTERED INITIATIVES					773,140.00	0.00	950,000.00	0.00	350,000.00	0.00	860,571.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MAP EXCELLENCE SCHOLARSHIP PRG - 503750											
MAP Excellence Scholaships - 1500017				006							
DIV OF SCHOOL IMPROVEMENT - 5002500											
MISCELLANEOUS EXPENSES											
0	3618	740	0101		0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS											
0	3618	800	0101		0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
TOTAL - MAP Excellence Scholarships					0.00	0.00	0.00	0.00	105,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	105,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MAP EXCELLENCE SCHOLARSHIP PRG					0.00	0.00	0.00	0.00	105,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GOLD STAR SCHOOLS - 50459C													
CORE				001									
DIV OF TEACHER QUALITY & URBAN - 5002800													
TRAVEL, IN-STATE													
0	6095	140	0105		0.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00	
					0.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00	
SUPPLIES													
0	6095	190	0105		337.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00	
					337.00	0.00	1,300.00	0.00	1,300.00	0.00	1,300.00	0.00	
PROFESSIONAL SERVICES													
0	6095	400	0105		3,233.00	0.00	3,300.00	0.00	3,300.00	0.00	3,300.00	0.00	
					3,233.00	0.00	3,300.00	0.00	3,300.00	0.00	3,300.00	0.00	
MISCELLANEOUS EXPENSES													
0	6095	740	0105		1,371.00	0.00	4,100.00	0.00	4,100.00	0.00	4,100.00	0.00	
					1,371.00	0.00	4,100.00	0.00	4,100.00	0.00	4,100.00	0.00	
TOTAL - EE DIV OF TEACHER QUALITY					4,941.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	6095	800	0105		5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
TOTAL - PD DIV OF TEACHER QUALITY					5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
TOTAL - CORE					9,941.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					9,941.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - GOLD STAR SCHOOLS					9,941.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NAT BD CERT SUPP GRANT - 50420C													
CORE				001									
DIV OF TEACHER QJALITY & URBAN - 5002800													
TRAVEL, OU'-OF-STATE													
0	7327	160	0105		3,487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					3,487.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	7327	320	0105		575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
					575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EE DIV OF TEACHER QUALITY					4,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - CORE					4,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					4,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - NAT BD CER SUPP GRANT					4,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTICTION - 50461C													
CORE					001								
DIV OF SCHOOL IMPROVEMENT - 5002500													
SUPPLIES													
0	6096	190	0105			4,798.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
						4,798.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
PROFESSIONAL SERVICES													
0	6096	400	0105			0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
						0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00
TOTAL - EE DIV OF SCHOOL IMPROVEMENT						4,798.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL - CORE						4,798.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						4,798.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SCHOOLS WTH DISTINCTION						4,798.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION LEADERSHIP - 50482C												
CORE				001								
DIV OF TEACHER QJALITY & URBAN - 5002800												
TRAVEL, IN-STATE												
0	5219	140	0105		50,535.00	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	0.00
					50,535.00	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	0.00
TRAVEL, OU"-OF-STATE												
0	5219	160	0105		2,551.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
					2,551.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00
SUPPLIES												
0	5219	190	0105		15,216.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					15,216.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
PROFESSIONAL DEVELOPMENT												
0	5219	320	0105		4,076.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
					4,076.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
PROFESSIONAL SERVICES												
0	5219	400	0105		90,412.00	0.00	172,000.00	0.00	172,000.00	0.00	172,000.00	0.00
					90,412.00	0.00	172,000.00	0.00	172,000.00	0.00	172,000.00	0.00
MISCELLANEOUS EXPENSES												
0	5219	740	0105		6,103.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
					6,103.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY					168,893.00	0.00	220,000.00	0.00	220,000.00	0.00	220,000.00	0.00
PROGRAM DSTRIBUTIONS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit														
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EDUCATION LEADERSHIP - 50482C														
CORE					001									
DIV OF TEACHER QJALITY & URBAN - 5002800														
PROGRAM DSTRIBUTIONS														
0	5219	800	0105			35,558.00	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	
						35,558.00	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	
TOTAL - PD DIV OF TEACHER QUALITY						35,558.00	0.00	80,000.00	0.00	80,000.00	0.00	80,000.00	0.00	
TOTAL - CORE						204,451.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS						204,451.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - EDUCATION LEADERSHIP						204,451.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION TO TEACHING PROJECT - 50484C													
CORE					001								
DIV OF TEACHER QJALITY & URBAN - 5002800													
TRAVEL, IN-STATE													
0	6166	140	0105			58.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
						58.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OU"-OF-STATE													
0	6166	160	0105			0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
						0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES													
0	6166	190	0105			0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
						0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
PROFESSIOIAL DEVELOPMENT													
0	6166	320	0105			0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
						0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
PROFESSIOIAL SERVICES													
0	6166	400	0105			237,819.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
						237,819.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	6166	740	0105			0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
						0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF TEACHER QUALITY						237,877.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DSTRIBUTIONS													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TRANSITION TO TEACIING PROJECT - 50484C													
CORE					001								
DIV OF TEACHER QJALITY & URBAN - 5002800													
PROGRAM DSTRIBUTIONS													
0	6166	800	0105		452,300.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					452,300.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF TEACHER QUALITY					452,300.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					690,177.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GEJERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					690,177.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRANSITION TO TEACHING PROJECT					690,177.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EMINTS - 50714C													
Emints - 1500042				999									
DIV OF SCHOOL IMPROVEMENT - 5002500													
PROGRAM DSTRIBUTIONS													
0	4184	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	2,924,700.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,924,700.00	0.00	
TOTAL - PD DIV OF SCHOOL IMPROVEMENT					0.00	0.00	0.00	0.00	0.00	0.00	2,924,700.00	0.00	
TOTAL - Emints					0.00	0.00	0.00	0.00	0.00	0.00	2,924,700.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	2,924,700.00	0.00	
TOTAL - EMINTS					0.00	0.00	0.00	0.00	0.00	0.00	2,924,700.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
CORE				001									
ADMN & FIN - ADMINISTRATION - 5002000													
SUPPLIES													
0	2317	190	0104		23,703.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
					23,703.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
COMMUNICATION SERV & SUPP													
0	2317	340	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
PROFESSIONAL SERVICES													
0	2317	400	0104		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
					0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	
REBILLABLE EXPENSES													
0	2317	760	0104		0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00	
					0.00	0.00	51,556.00	0.00	51,556.00	0.00	51,556.00	0.00	
TOTAL - EE ADMN & FIN - ADMINISTRATION					23,703.00	0.00	76,556.00	0.00	76,556.00	0.00	76,556.00	0.00	
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
COMP INFO TECH TRAINEE													
000120	0523	100	0104		55,826.00	1.93	0.00	0.00	0.00	0.00	0.00	0.00	
					55,826.00	1.93	0.00	0.00	0.00	0.00	0.00	0.00	
COMP INFO TECH I													
000125	0523	100	0104		0.00	0.00	61,725.00	2.00	61,725.00	2.00	61,725.00	2.00	
					0.00	0.00	61,725.00	2.00	61,725.00	2.00	61,725.00	2.00	
COMP INFO TECH II													
000126	0523	100	0104		151,356.00	4.00	159,112.00	4.00	159,112.00	4.00	159,112.00	4.00	
					151,356.00	4.00	159,112.00	4.00	159,112.00	4.00	159,112.00	4.00	
COMP INFO TECH III													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COMP INFO TECH III												
000127	0523	100	0104		47,067.00	1.18	41,831.00	1.00	41,831.00	1.00	41,831.00	1.00
					47,067.00	1.18	41,831.00	1.00	41,831.00	1.00	41,831.00	1.00
COMP INFO TECH SPEC I												
000128	0523	100	0104		0.00	0.00	52,699.00	1.00	52,699.00	1.00	52,699.00	1.00
					0.00	0.00	52,699.00	1.00	52,699.00	1.00	52,699.00	1.00
COMP INFO TECH SPEC II												
000129	0523	100	0104		50,455.00	1.01	0.00	0.00	0.00	0.00	0.00	0.00
					50,455.00	1.01	0.00	0.00	0.00	0.00	0.00	0.00
ACCOUNTANT I												
000310	0523	100	0104		29,328.00	1.00	31,146.00	1.00	31,146.00	1.00	31,146.00	1.00
					29,328.00	1.00	31,146.00	1.00	31,146.00	1.00	31,146.00	1.00
ACCOUNTANT III												
000313	0523	100	0104		19,077.00	0.55	36,432.00	1.00	36,432.00	1.00	36,432.00	1.00
					19,077.00	0.55	36,432.00	1.00	36,432.00	1.00	36,432.00	1.00
RESEARCH ANALYST												
000432	0523	100	0104		50,588.00	1.17	44,531.00	1.00	44,531.00	1.00	44,531.00	1.00
					50,588.00	1.17	44,531.00	1.00	44,531.00	1.00	44,531.00	1.00
ASST COMMISSIONER												
003303	0523	100	0104		86,040.00	1.00	90,449.00	1.00	90,449.00	1.00	90,449.00	1.00
					86,040.00	1.00	90,449.00	1.00	90,449.00	1.00	90,449.00	1.00
DDS ADMINISTRATOR												
003305	0523	100	0104		74,301.00	1.14	69,887.00	1.00	69,887.00	1.00	69,887.00	1.00
					74,301.00	1.14	69,887.00	1.00	69,887.00	1.00	69,887.00	1.00
COORDINATOR												
003306	0523	100	0104		251,628.00	4.00	264,522.00	4.00	264,522.00	4.00	264,522.00	4.00
					251,628.00	4.00	264,522.00	4.00	264,522.00	4.00	264,522.00	4.00
DIRECTOR												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
DIRECTOR												
O03310	0523	100	0104		530,442.00	10.29	713,834.00	12.00	713,834.00	12.00	713,834.00	12.00
					530,442.00	10.29	713,834.00	12.00	713,834.00	12.00	713,834.00	12.00
ASST DIRECTOR												
O03311	0523	100	0104		215,514.00	4.79	275,069.00	5.40	275,069.00	5.40	275,069.00	5.40
					215,514.00	4.79	275,069.00	5.40	275,069.00	5.40	275,069.00	5.40
SUPERVISOR												
O03317	0523	100	0104		416,265.00	9.98	450,579.00	10.00	450,579.00	10.00	450,579.00	10.00
					416,265.00	9.98	450,579.00	10.00	450,579.00	10.00	450,579.00	10.00
HR ANALYST III												
O03322	0523	100	0104		71,999.00	2.00	74,314.00	2.00	74,314.00	2.00	74,314.00	2.00
					71,999.00	2.00	74,314.00	2.00	74,314.00	2.00	74,314.00	2.00
QUALITY ASSURANCE SPEC.												
O03324	0523	100	0104		513,458.00	12.06	543,449.00	12.00	543,449.00	12.00	543,449.00	12.00
					513,458.00	12.06	543,449.00	12.00	543,449.00	12.00	543,449.00	12.00
REGIONAL MANAGER												
O03331	0523	100	0104		321,232.00	5.63	336,060.00	5.60	336,060.00	5.60	336,060.00	5.60
					321,232.00	5.63	336,060.00	5.60	336,060.00	5.60	336,060.00	5.60
DISTRICT SUPERVISOR												
O03332	0523	100	0104		1,433,316.00	30.65	1,578,314.00	31.00	1,578,314.00	31.00	1,578,314.00	31.00
					1,433,316.00	30.65	1,578,314.00	31.00	1,578,314.00	31.00	1,578,314.00	31.00
ASST DISTRICT SUPV												
O03333	0523	100	0104		1,040,833.00	24.94	1,098,957.00	25.00	1,098,957.00	25.00	1,098,957.00	25.00
					1,040,833.00	24.94	1,098,957.00	25.00	1,098,957.00	25.00	1,098,957.00	25.00
VR COUNSELOR												
O03335	0523	100	0104		473,621.00	15.58	689,527.00	19.50	689,527.00	19.50	689,527.00	19.50
					473,621.00	15.58	689,527.00	19.50	689,527.00	19.50	689,527.00	19.50
SENIOR VR COUNSELOR												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
CORE				001									
DIV OF VOCATIONA. REHAB - 5002900													
SALARIES & WAGES													
SENIOR VR COUNSELOR													
O03336	0523	100	0104		4,443,055.00	122.85	5,536,201.00	130.95	5,536,201.00	130.95	5,536,201.00	130.95	
					4,443,055.00	122.85	5,536,201.00	130.95	5,536,201.00	130.95	5,536,201.00	130.95	
SR. COUNSE.OR EVALUATOR													
O03338	0523	100	0104		41,208.00	1.00	43,319.00	1.00	43,319.00	1.00	43,319.00	1.00	
					41,208.00	1.00	43,319.00	1.00	43,319.00	1.00	43,319.00	1.00	
HEARING OFFICER													
O03339	0523	100	0104		532,864.00	11.23	533,292.00	11.00	533,292.00	11.00	533,292.00	11.00	
					532,864.00	11.23	533,292.00	11.00	533,292.00	11.00	533,292.00	11.00	
INTAKE COUNSELOR													
O03340	0523	100	0104		66,749.00	1.94	80,458.00	2.00	80,458.00	2.00	80,458.00	2.00	
					66,749.00	1.94	80,458.00	2.00	80,458.00	2.00	80,458.00	2.00	
DD COUNSEIOR													
O03342	0523	100	0104		1,097,700.00	36.10	2,754,656.00	73.00	2,754,656.00	73.00	2,754,656.00	73.00	
					1,097,700.00	36.10	2,754,656.00	73.00	2,754,656.00	73.00	2,754,656.00	73.00	
SENIOR DD COUNSELOR													
O03343	0523	100	0104		4,239,100.00	118.12	5,045,441.00	126.00	5,045,441.00	126.00	5,045,441.00	126.00	
					4,239,100.00	118.12	5,045,441.00	126.00	5,045,441.00	126.00	5,045,441.00	126.00	
HUMAN RESOURCE MANAGER													
O03349	0523	100	0104		46,270.00	1.00	48,492.00	1.00	48,492.00	1.00	48,492.00	1.00	
					46,270.00	1.00	48,492.00	1.00	48,492.00	1.00	48,492.00	1.00	
ACCTG SPECIALIST I													
O07001	0523	100	0104		23,103.00	0.85	28,460.00	1.00	28,460.00	1.00	28,460.00	1.00	
					23,103.00	0.85	28,460.00	1.00	28,460.00	1.00	28,460.00	1.00	
ACCTG SPECIALIST II													
O07002	0523	100	0104		2,302.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	
					2,302.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	
ADMIN ASSTI													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE	DEPT REQ DOLLAR	FTE	GOV REC DOLLAR	FTE
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ADMIN ASST												
O07010	0523	100	0104	223,177.00	8.70	298,174.00	10.00	298,174.00	10.00	298,174.00	10.00	10.00
				223,177.00	8.70	298,174.00	10.00	298,174.00	10.00	298,174.00	10.00	10.00
ADMIN ASST I												
O07011	0523	100	0104	64,979.00	2.48	53,841.00	2.00	53,841.00	2.00	53,841.00	2.00	2.00
				64,979.00	2.48	53,841.00	2.00	53,841.00	2.00	53,841.00	2.00	2.00
ADMIN ASST II												
O07012	0523	100	0104	65,178.00	2.33	59,742.00	2.00	59,742.00	2.00	59,742.00	2.00	2.00
				65,178.00	2.33	59,742.00	2.00	59,742.00	2.00	59,742.00	2.00	2.00
BILLING SPEC I												
O07020	0523	100	0104	69,142.00	3.32	126,073.00	4.00	126,073.00	4.00	126,073.00	4.00	4.00
				69,142.00	3.32	126,073.00	4.00	126,073.00	4.00	126,073.00	4.00	4.00
BILLING SPEC II												
O07021	0523	100	0104	751,305.00	31.14	810,015.00	31.00	810,015.00	31.00	810,015.00	31.00	31.00
				751,305.00	31.14	810,015.00	31.00	810,015.00	31.00	810,015.00	31.00	31.00
BILLING SPEC III												
O07022	0523	100	0104	2,130.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2,130.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE ASST II												
O07051	0523	100	0104	28,545.00	0.92	32,736.00	1.00	32,736.00	1.00	32,736.00	1.00	1.00
				28,545.00	0.92	32,736.00	1.00	32,736.00	1.00	32,736.00	1.00	1.00
EXECUTIVE ASST III												
O07052	0523	100	0104	2,786.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				2,786.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAIL SERV SPEC I												
O07080	0523	100	0104	5,474.00	0.29	2,469.00	0.00	2,469.00	0.00	2,469.00	0.00	0.00
				5,474.00	0.29	2,469.00	0.00	2,469.00	0.00	2,469.00	0.00	0.00
MAIL SERV SPEC II												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
CORE				001									
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
MAIL SERV SPEC II													
O07081	0523	100	0104		14,851.00	0.71	19,519.00	1.00	19,519.00	1.00	2,460.00	0.25	
					14,851.00	0.71	19,519.00	1.00	19,519.00	1.00	2,460.00	0.25	
PROCUREMENT SPEC II													
O07101	0523	100	0104		26,361.00	1.00	27,664.00	1.00	27,664.00	1.00	27,664.00	1.00	
					26,361.00	1.00	27,664.00	1.00	27,664.00	1.00	27,664.00	1.00	
SECRETARY													
O07120	0523	100	0104		253,711.00	12.18	591,285.00	27.00	591,285.00	27.00	591,285.00	27.00	
					253,711.00	12.18	591,285.00	27.00	591,285.00	27.00	591,285.00	27.00	
SECRETARY I													
O07121	0523	100	0104		1,041,522.00	46.04	1,024,613.00	44.50	1,024,613.00	44.50	1,024,613.00	44.50	
					1,041,522.00	46.04	1,024,613.00	44.50	1,024,613.00	44.50	1,024,613.00	44.50	
SECRETARY II													
O07122	0523	100	0104		876,703.00	34.68	1,011,964.00	37.00	1,011,964.00	37.00	1,011,964.00	37.00	
					876,703.00	34.68	1,011,964.00	37.00	1,011,964.00	37.00	1,011,964.00	37.00	
UNDESIGNATED-SUPPORT													
O09999	0523	100	0104		3,264.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	
					3,264.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER													
O99999	0523	100	0104		0.00	0.00	89,837.00	0.00	89,837.00	0.00	89,837.00	0.00	
					0.00	0.00	89,837.00	0.00	89,837.00	0.00	89,837.00	0.00	
TOTAL - PS DIV OF VOCATIONAL REHA					19,753,825.00	570.21	24,830,688.00	645.95	24,830,688.00	645.95	24,813,629.00	645.20	
TRAVEL, IN-STATE													
0	2317	140	0104		337,089.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00	
					337,089.00	0.00	538,044.00	0.00	538,044.00	0.00	538,044.00	0.00	
TRAVEL, OUT-OF-STATE													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
TRAVEL, OUT-OF-STATE												
0	2317	160	0104		55,377.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
					55,377.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00
FUEL & UTILITIES												
0	2317	180	0104		256,905.00	0.00	171,083.00	0.00	171,083.00	0.00	171,083.00	0.00
					256,905.00	0.00	171,083.00	0.00	171,083.00	0.00	171,083.00	0.00
SUPPLIES												
0	2317	190	0104		817,111.00	0.00	688,789.00	0.00	688,789.00	0.00	714,826.00	0.00
					817,111.00	0.00	688,789.00	0.00	688,789.00	0.00	714,826.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2317	320	0104		66,553.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
					66,553.00	0.00	114,700.00	0.00	114,700.00	0.00	114,700.00	0.00
COMMUNICATION SERV & SUPP												
0	2317	340	0104		503,516.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00
					503,516.00	0.00	865,000.00	0.00	865,000.00	0.00	865,000.00	0.00
PROFESSIONAL SERVICES												
0	2317	400	0104		408,819.00	0.00	364,700.00	0.00	364,700.00	0.00	364,700.00	0.00
					408,819.00	0.00	364,700.00	0.00	364,700.00	0.00	364,700.00	0.00
JANITORIAL SERVICES												
0	2317	420	0104		160,111.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
					160,111.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
M&R SERVICES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
M&R SERVICES												
0	2317	430	0104		115,520.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
					115,520.00	0.00	21,557.00	0.00	21,557.00	0.00	21,557.00	0.00
COMPUTER EQUIPMENT												
0	2317	480	0104		41,768.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					41,768.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOTORIZED EQUIPMENT												
0	2317	560	0104		40,700.00	0.00	76,750.00	0.00	36,000.00	0.00	36,000.00	0.00
					40,700.00	0.00	76,750.00	0.00	36,000.00	0.00	36,000.00	0.00
OFFICE EQUIPMENT												
0	2317	580	0104		132,849.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
					132,849.00	0.00	170,000.00	0.00	170,000.00	0.00	170,000.00	0.00
OTHER EQUIPMENT												
0	2317	590	0104		3,700.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
					3,700.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00
PROPERTY & IMPROVEMENTS												
0	2317	640	0104		2,450.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
					2,450.00	0.00	2,300.00	0.00	2,300.00	0.00	2,300.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2317	680	0104		2,875.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
					2,875.00	0.00	38,000.00	0.00	38,000.00	0.00	38,000.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
CORE				001								
DIV OF VOCATIONAL REHAB - 5002900												
EQUIPMENT RENTALS & LEASES												
0	2317	690	0104		36,009.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
					36,009.00	0.00	52,700.00	0.00	52,700.00	0.00	52,700.00	0.00
MISCELLANEOUS EXPENSES												
0	2317	740	0104		9,313.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
					9,313.00	0.00	2,028.00	0.00	2,028.00	0.00	2,028.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					2,990,665.00	0.00	3,495,651.00	0.00	3,454,901.00	0.00	3,480,938.00	0.00
TOTAL - CORE					22,768,193.00	570.21	28,402,895.00	645.95	28,362,145.00	645.95	28,371,123.00	645.20
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					22,768,193.00	570.21	28,402,895.00	645.95	28,362,145.00	645.95	28,371,123.00	645.20
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURAL ADJUSTMENT - 000001: 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COMP INFO TECH I												
O00125	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,852.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,852.00	0.00
COMP INFO TECH II												
O00126	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	4,773.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	4,773.00	0.00
COMP INFO TECH III												
O00127	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,255.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,255.00	0.00
COMP INFO TECH SPEC I												
O00128	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,581.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,581.00	0.00
ACCOUNTANT I												
O00310	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	934.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	934.00	0.00
ACCOUNTANT III												
O00313	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,093.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,093.00	0.00
RESEARCH ANALYST												
O00432	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,336.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,336.00	0.00
ASST COMMISSIONER												
O03303	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,713.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,713.00	0.00
DDS ADMINISTRATOR												
O03305	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,097.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,097.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
COORDINATOR												
O03306	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	7,936.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	7,936.00	0.00
DIRECTOR												
O03310	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	21,415.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	21,415.00	0.00
ASST DIRECTOR												
O03311	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	8,252.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,252.00	0.00
SUPERVISOR												
O03317	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	13,517.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	13,517.00	0.00
HR ANALYST III												
O03322	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,229.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,229.00	0.00
QUALITY ASSURANCE SPEC.												
O03324	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	16,303.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	16,303.00	0.00
REGIONAL MANAGER												
O03331	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	10,082.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	10,082.00	0.00
DISTRICT SUPERVISOR												
O03332	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	47,349.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	47,349.00	0.00
ASST DISTRICT SUPV												
O03333	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	32,969.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	32,969.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURAL ADJUSTMENT - 000001. 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
VR COUNSELOR												
003335	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	20,686.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	20,686.00	0.00
SENIOR VR COUNSELOR												
003336	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	166,086.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	166,086.00	0.00
SR. COUNSELOR EVALUATOR												
003338	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00
HEARING OFFICER												
003339	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	15,999.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	15,999.00	0.00
INTAKE COUNSELOR												
003340	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,414.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,414.00	0.00
DD COUNSELOR												
003342	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	82,640.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	82,640.00	0.00
SENIOR DD COUNSELOR												
003343	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	151,363.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	151,363.00	0.00
HUMAN RESOURCE MANAGER												
003349	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,455.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,455.00	0.00
ACCTG SPECIALIST I												
007001	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	854.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES - 50713C												
GENERAL STRUCTURE ADJUSTMENT - 000001: 002												
DIV OF VOCATIONAL REHAB - 5002900												
SALARIES & WAGES												
ADMIN ASST												
O07010	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	8,945.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,945.00	0.00
ADMIN ASST I												
O07011	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,615.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,615.00	0.00
ADMIN ASST III												
O07012	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	1,792.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,792.00	0.00
BILLING SPEC I												
O07020	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	3,782.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	3,782.00	0.00
BILLING SPEC II												
O07021	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	24,300.00	0.00
EXECUTIVE ASST II												
O07051	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	982.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	982.00	0.00
MAIL SERVICE I												
O07080	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
MAIL SERVICE II												
O07081	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	74.00	0.00
PROCUREMENT SPEC II												
O07101	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	830.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	830.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
GENERAL STRUCTURE ADJUSTMENT - 000001: 002													
DIV OF VOCATIONAL REHAB - 5002900													
SALARIES & WAGES													
SECRETARY													
007120	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	17,739.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	17,739.00	0.00	
SECRETARY I													
007121	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	30,738.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	30,738.00	0.00	
SECRETARY II													
007122	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	30,359.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	30,359.00	0.00	
OTHER													
099999	0523	100	0104		0.00	0.00	0.00	0.00	0.00	0.00	2,695.00	0.00	
					0.00	0.00	0.00	0.00	0.00	0.00	2,695.00	0.00	
TOTAL - PS DIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	0.00	0.00	744,408.00	0.00	
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	744,408.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	744,408.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIELD SUPPORT SERVICES - 50713C													
VR Vehicle Request - 100027				006									
DIV OF VOCATIONAL REHAB - 5002900													
MOTORIZED EQUIPMENT													
0	2317	560	0104		0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00	
					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00	
TOTAL - EE DIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00	
TOTAL - VR Vehicle Request					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	36,249.00	0.00	36,249.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - FIELD SUPPORT SERVICES					22,768,193.00	570.21	28,402,895.00	645.95	28,398,394.00	645.95	29,151,780.00	645.20	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOCATIONAL REHAB - 50723C													
CORE				001									
DIV OF VOCATIONAL REHAB - 5002900													
TRAVEL, IN-STATE													
0	0506	140	0101		3,511.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					3,511.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	0506	320	0101		5,037.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					5,037.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
PROFESSIONAL SERVICES													
0	0506	400	0101		808.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
					808.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
TOTAL - EE DIV OF VOCATIONAL REHA					9,356.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00	
PROGRAM DSTRIBUTIONS													
0	0506	800	0101		11,077,862.00	0.00	11,370,105.00	0.00	11,370,105.00	0.00	11,370,105.00	0.00	
0	0507	800	0104		31,374,559.00	0.00	39,061,770.00	0.00	39,061,770.00	0.00	39,061,770.00	0.00	
0	1294	800	0104		999,861.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	
0	2806	800	0291		1,399,940.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	
					44,852,222.00	0.00	52,831,875.00	0.00	52,831,875.00	0.00	52,831,875.00	0.00	
TOTAL - PD DIV OF VOCATIONAL REHA					44,852,222.00	0.00	52,831,875.00	0.00	52,831,875.00	0.00	52,831,875.00	0.00	
TOTAL - CORE					44,861,578.00	0.00	52,838,875.00	0.00	52,838,875.00	0.00	52,838,875.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					11,087,218.00	0.00	11,377,105.00	0.00	11,377,105.00	0.00	11,377,105.00	0.00	
FEDERAL FUNDS					32,374,420.00	0.00	40,061,770.00	0.00	40,061,770.00	0.00	40,061,770.00	0.00	
OTHER FUNDS					1,399,940.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VOCATIONAL REHAB-GRANT - 50723C													
State Match for VR Fed Grant - 1500025				005									
DIV OF VOCATIONAL REHAB - 5002900													
PROGRAM DISTRIBUTIONS													
0	0506	800	0101		0.00	0.00	0.00	0.00	339,349.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	339,349.00	0.00	0.00	0.00	
TOTAL - PD DIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	339,349.00	0.00	0.00	0.00	
TOTAL - State Match forVR Fed Grant					0.00	0.00	0.00	0.00	339,349.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GEJERAL REVENUE					0.00	0.00	0.00	0.00	339,349.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTIER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - VOCATIONAL REHAB-GRANT					44,861,578.00	0.00	52,838,875.00	0.00	53,178,224.00	0.00	52,838,875.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISABILITY DETERMINATION-GRAN - 50733C													
CORE					001								
DIV OF VOCATIONAL REHAB - 5002900													
PROFESSIONAL SERVICES													
0	0512	400	0104		4,534,672.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00
					4,534,672.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					4,534,672.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00
PROGRAM DSTRIBUTIONS													
0	0512	800	0104		7,336,874.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00
					7,336,874.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					7,336,874.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	9,600,000.00	0.00	0.00
TOTAL - CORE					11,871,546.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					11,871,546.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - DISABILITY DETERMINATION-GRAN					11,871,546.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVINGCENTERS - 50743C													
CORE					001								
DIV OF VOCATIONA REHAB - 5002900													
TRAVEL, IN-STATE													
0	2808	140	0104			13,120.00	0.00	19,100.00	0.00	19,100.00	0.00	19,100.00	0.00
0	2809	140	0284			0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
						13,120.00	0.00	22,100.00	0.00	22,100.00	0.00	22,100.00	0.00
TRAVEL, OU-OF-STATE													
0	2808	160	0104			7,152.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
						7,152.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
SUPPLIES													
0	2808	190	0104			148.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00
						148.00	0.00	900.00	0.00	900.00	0.00	900.00	0.00
PROFESSIONAL DEVELOPMENT													
0	2808	320	0104			1,566.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	2809	320	0284			0.00	0.00	7,980.00	0.00	7,980.00	0.00	7,980.00	0.00
						1,566.00	0.00	9,980.00	0.00	9,980.00	0.00	9,980.00	0.00
PROFESSIONAL SERVICES													
0	2808	400	0104			4,401.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
0	2809	400	0284			0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
						4,401.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
MISCELLANEOUS EXPENSES													
0	2808	740	0104			1,895.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00
0	2809	740	0284			0.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
						1,895.00	0.00	220.00	0.00	220.00	0.00	220.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA						28,282.00	0.00	46,200.00	0.00	46,200.00	0.00	46,200.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVINGCENTERS - 50743C													
CORE					001								
DIV OF VOCATIONA REHAB - 5002900													
PROGRAM DSTRIBUTIONS													
0	8908	800	0101			2,091,791.00	0.00	2,581,486.00	0.00	2,581,486.00	0.00	2,581,486.00	0.00
0	2808	800	0104			1,548,435.00	0.00	1,561,346.00	0.00	1,261,346.00	0.00	1,261,346.00	0.00
0	2809	800	0284			548,056.00	0.00	375,556.00	0.00	375,556.00	0.00	375,556.00	0.00
						4,188,282.00	0.00	4,518,388.00	0.00	4,218,388.00	0.00	4,218,388.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA						4,188,282.00	0.00	4,518,388.00	0.00	4,218,388.00	0.00	4,218,388.00	0.00
TOTAL - CORE						4,216,564.00	0.00	4,564,588.00	0.00	4,264,588.00	0.00	4,264,588.00	0.00
TOTAL BY FUNDS: GEJERAL REVENUE						2,091,791.00	0.00	2,581,486.00	0.00	2,581,486.00	0.00	2,581,486.00	0.00
FEIERAL FUNDS						1,576,717.00	0.00	1,592,546.00	0.00	1,292,546.00	0.00	1,292,546.00	0.00
OTIER FUNDS						548,056.00	0.00	390,556.00	0.00	390,556.00	0.00	390,556.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEPENDENT LIVINGCENTERS - 50743C													
Independent Living Centrs - 1500026				007									
DIV OF VOCATIONA REHAB - 5002900													
PROGRAM DSTRIBUTIONS													
0	8908	800	0101		0.00	0.00	0.00	0.00	563,984.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	563,984.00	0.00	0.00	0.00	
TOTAL - PD IIV OF VOCATIONAL REHA					0.00	0.00	0.00	0.00	563,984.00	0.00	0.00	0.00	
TOTAL - Independent Liing Centrs					0.00	0.00	0.00	0.00	563,984.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GEJERAL REVENUE					0.00	0.00	0.00	0.00	563,984.00	0.00	0.00	0.00	
FEIERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTIER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - INDEPENDENT LIVING CENTERS					4,216,564.00	0.00	4,564,588.00	0.00	4,828,572.00	0.00	4,264,588.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL - 50824C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
TRAVEL, IN-STATE													
0	0513	140	0105		3,441.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00
					3,441.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	0513	160	0105		2,973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,973.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT													
0	0513	320	0105		400.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00	0.00
					400.00	0.00	63,691.00	0.00	63,691.00	0.00	63,691.00	0.00	0.00
PROFESSIONAL SERVICES													
0	0513	400	0105		380,643.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00	0.00
					380,643.00	0.00	158,843.00	0.00	158,843.00	0.00	158,843.00	0.00	0.00
OTHER EQUIPMENT													
0	0513	590	0105		19,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					19,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES													
0	0513	690	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	0513	740	0105		1,838.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
					1,838.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
TOTAL - EE DIV OF CAREER EDUCATION						408,350.00	0.00	240,534.00	0.00	240,534.00	0.00	240,534.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOC ED-DISTRIBUTION TO SCHOOL - 50824C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
PROGRAM DISTRIBUTIONS													
0	0513	800	0105		24,815,388.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	0.00
					24,815,388.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	0.00
REFUNDS													
0	0513	780	0105		14,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					14,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC					24,829,813.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	26,759,466.00	0.00	0.00
TOTAL - CORE					25,238,163.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					25,238,163.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL					25,238,163.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROJECT SUCCESS - 50750C													
CORE					001								
DIV OF VOCATIONAL REHAB - 5002900													
PROFESSIONAL SERVICES													
0	5607	400	0104		0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF VOCATIONAL REHA					0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	5607	800	0104		470,054.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00	0.00
					470,054.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF VOCATIONAL REHA					470,054.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					470,054.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					470,054.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PROJECT SUCCESS					470,054.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WORKFORCE INVESTMENT ACT - 50844C													
CORE				001									
DIV OF CAREER EDUCATION - 5002600													
PROGRAM DISTRIBUTIONS													
0	0515	800	0105		6,943,569.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	
					6,943,569.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	
TOTAL - PD DIV OF CAREER EDUCATIC					6,943,569.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	
TOTAL - CORE					6,943,569.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					6,943,569.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - WORKFORCE INVESTMENT ACT					6,943,569.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
ADULT EDUCATION & LITERACY - 50862C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	9427	140	0101		1,986.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	9428	140	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					1,986.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	9427	190	0101		198,997.00	0.00	212,080.00	0.00	212,080.00	0.00	212,080.00	0.00
0	9428	190	0105		39,262.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					238,259.00	0.00	213,080.00	0.00	213,080.00	0.00	213,080.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9428	320	0105		6,998.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
					6,998.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
PROFESSIONAL SERVICES												
0	9427	400	0101		59,682.00	0.00	314,843.00	0.00	314,843.00	0.00	314,843.00	0.00
0	9428	400	0105		109,115.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					168,797.00	0.00	319,843.00	0.00	319,843.00	0.00	319,843.00	0.00
M&R SERVICES												
0	9428	430	0105		25,500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					25,500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	9428	680	0105		84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					84.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT EDUCATION & LITERACY - 50862C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
EQUIPMENT RENTALS & LEASES												
0	9428	690	0105		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
MISCELLANEOUS EXPENSES												
0	9427	740	0101		1,618.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	9428	740	0105		8,765.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					10,383.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC					452,007.00	0.00	546,223.00	0.00	546,223.00	0.00	546,223.00	0.00
PROGRAM DISTRIBUTIONS												
0	9427	800	0101		4,147,974.00	0.00	4,019,734.00	0.00	4,019,734.00	0.00	4,019,734.00	0.00
0	9428	800	0105		9,118,626.00	0.00	11,980,700.00	0.00	11,980,700.00	0.00	11,980,700.00	0.00
0	1631	800	0287		824,480.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00
					14,091,080.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC					14,091,080.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00	16,824,914.00	0.00
TOTAL - CORE					14,543,087.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					4,410,257.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00	4,546,657.00	0.00
FEDERAL FUNDS					9,308,350.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00
OTHER FUNDS					824,480.00	0.00	824,480.00	0.00	824,480.00	0.00	824,480.00	0.00
TOTAL - ADULT EDUCATION & LITERACY					14,543,087.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00	17,371,137.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AFTER SCHOOL PROGRAMMING - 50868C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
PROFESSIONAL SERVICES													
0	0948	400	0105			1,821,812.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
						1,821,812.00	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00
M&R SERVICES													
0	0948	430	0105			45,816.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
						45,816.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
MISCELLANEOUS EXPENSES													
0	0948	740	0105			0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
						0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC						1,867,628.00	0.00	21,000.00	0.00	21,000.00	0.00	21,000.00	0.00
PROGRAM DISTRIBUTIONS													
0	2541	800	0101			72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
0	0948	800	0105			13,603,372.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00	17,387,383.00	0.00
						13,676,122.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC						13,676,122.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00	17,462,383.00	0.00
TOTAL - CORE						15,543,750.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						72,750.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	0.00
FEDERAL FUNDS						15,471,000.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00	17,408,383.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AFTER SCHOOL PROGRAMMING - 50868C													
After School Programming - 1500041					999								
DIV OF CAREER EDUCATION - 5002600													
PROGRAM DISTRIBUTIONS													
0	4166	800	0291		0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
TOTAL - After School Programming					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
TOTAL - AFTER SCHOOL PROGRAMMING					15,543,750.00	0.00	17,483,383.00	0.00	17,483,383.00	0.00	18,483,383.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TROOPS TO TEACHERS - 50895C												
CORE				001								
DIV OF CAREER EDUCATION - 5002600												
TRAVEL, IN-STATE												
0	2435	140	0105		2,241.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
					2,241.00	0.00	1,965.00	0.00	1,965.00	0.00	1,965.00	0.00
TRAVEL, OUT-OF-STATE												
0	2435	160	0105		5,342.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
					5,342.00	0.00	2,625.00	0.00	2,625.00	0.00	2,625.00	0.00
SUPPLIES												
0	2435	190	0105		3,176.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
					3,176.00	0.00	3,644.00	0.00	3,644.00	0.00	3,644.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2435	320	0105		855.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
					855.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00
PROFESSIONAL SERVICES												
0	2435	400	0105		70,640.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
					70,640.00	0.00	9,323.00	0.00	9,323.00	0.00	9,323.00	0.00
M&R SERVICES												
0	2435	430	0105		105.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					105.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
OFFICE EQUIPMENT												
0	2435	580	0105		242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TROOPS TO TEACHERS - 50895C													
CORE					001								
DIV OF CAREER EDUCATION - 5002600													
REAL PROPERTY RENTALS & LEASES													
0	2435	680	0105		65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	2435	740	0105		0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
					0.00	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00
TOTAL - EE DIV OF CAREER EDUCATIC					82,666.00	0.00	18,047.00	0.00	18,047.00	0.00	18,047.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	2435	800	0105		600.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00	0.00
					600.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00	0.00
TOTAL - PD DIV OF CAREER EDUCATIC					600.00	0.00	135,563.00	0.00	135,563.00	0.00	135,563.00	0.00	0.00
TOTAL - CORE					83,266.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					83,266.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TROOPS TO TEACHERS					83,266.00	0.00	153,610.00	0.00	153,610.00	0.00	153,610.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AREA CAREER CNT CONSTRUCTION - 50870C													
Area Career Center Constructio - 1500018				008									
DIV OF CAREER EDUCATION - 5002600													
PROGRAM DISTRIBUTIONS													
0	3055	800	0101		0.00	0.00	0.00	0.00	15,848,178.00	0.00	0.00	0.00	
					0.00	0.00	0.00	0.00	15,848,178.00	0.00	0.00	0.00	
TOTAL - PD DIV OF CAREER EDUCATIC					0.00	0.00	0.00	0.00	15,848,178.00	0.00	0.00	0.00	
TOTAL - Area Career Center Constructio					0.00	0.00	0.00	0.00	15,848,178.00	0.00	0.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	15,848,178.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - AREA CAREER CNT CONSTRUCTION					0.00	0.00	0.00	0.00	15,848,178.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT - 51021C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	2265	140	0105		33,802.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
					33,802.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	0.00
TRAVEL, OUT-OF-STATE												
0	2265	160	0105		1,387.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
					1,387.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
SUPPLIES												
0	2265	190	0105		4,376.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
					4,376.00	0.00	93,000.00	0.00	93,000.00	0.00	93,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2265	320	0105		33,687.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
					33,687.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2265	340	0105		90.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					90.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
0	2265	400	0105		442,539.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00
					442,539.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00	1,431,200.00	0.00
M&R SERVICES												
0	2265	430	0105		25,866.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					25,866.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL EDUCATION-GRANT - 51021C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
REAL PROPERTY RENTALS & LEASES													
0	2265	680	0105		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
EQUIPMENT RENTALS & LEASES													
0	2265	690	0105		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
MISCELLANEOUS EXPENSES													
0	2265	740	0105		5,027.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	
					5,027.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	
REBILLABLE EXPENSES													
0	2265	760	0105		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
TOTAL - EE DIV OF SPECIAL EDUCATION					546,774.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	
PROGRAM DISTRIBUTIONS													
0	2265	800	0105		224,691,141.00	0.00	223,315,211.00	0.00	223,315,211.00	0.00	223,315,211.00	0.00	
					224,691,141.00	0.00	223,315,211.00	0.00	223,315,211.00	0.00	223,315,211.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION-GRANT - 51021C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
REFUNDS												
0	2265	780	0105		206,578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					206,578.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					224,897,719.00	0.00	223,315,211.00	0.00	223,315,211.00	0.00	223,315,211.00	0.00
TOTAL - CORE					225,444,493.00	0.00	225,315,211.00	0.00	225,315,211.00	0.00	225,315,211.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					225,444,493.00	0.00	225,315,211.00	0.00	225,315,211.00	0.00	225,315,211.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SPECIAL EDUCATION-GRANT - 51021C											
Special Ed. Federal Grant - 1500019				005							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	2265	800	0105		0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
					0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
TOTAL - Special Ed. Federal Grant					0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SPECIAL EDUCATION-GRANT					225,444,493.00	0.00	225,315,211.00	0.00	230,315,211.00	0.00	230,315,211.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND - 50150C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
TRAVEL, IN-STATE													
0	0657	140	0291			172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES													
0	0657	400	0291			24,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						24,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC						24,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	0657	800	0291			5,795,043.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00
						5,795,043.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC						5,795,043.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00
TOTAL - CORE						5,820,000.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						5,820,000.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00	12,060,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH NEED FUND - 50150C													
High Need Fund - 1500020					005								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	0657	800	0291		0.00	0.00	0.00	0.00	6,030,000.00	0.00	6,030,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	6,030,000.00	0.00	6,030,000.00	0.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC						0.00	0.00	0.00	0.00	6,030,000.00	0.00	6,030,000.00	0.00
TOTAL - High Need Fund						0.00	0.00	0.00	0.00	6,030,000.00	0.00	6,030,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	6,030,000.00	0.00	6,030,000.00	0.00
TOTAL - HIGH NEED FUND						5,820,000.00	0.00	12,060,000.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit				Rank	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Decision Item												
Agency/Organization				Fund								
Job Class	Approp	BOBC										
FIRST STEPS - 51023C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	4112	140	0101		242.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	4580	140	0105		33,995.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					34,237.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
SUPPLIES												
0	4580	190	0105		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
PROFESSIONAL SERVICES												
0	4112	400	0101		2,008,559.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
0	4580	400	0105		427,841.00	0.00	757,300.00	0.00	757,300.00	0.00	757,300.00	0.00
0	3180	400	0859		642.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,437,042.00	0.00	1,757,300.00	0.00	1,757,300.00	0.00	1,757,300.00	0.00
MISCELLANEOUS EXPENSES												
0	4580	740	0105		1,289.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					1,289.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					2,472,568.00	0.00	1,767,400.00	0.00	1,767,400.00	0.00	1,767,400.00	0.00
PROGRAM DISTRIBUTIONS												
0	4112	800	0101		10,650,380.00	0.00	13,650,703.00	0.00	13,650,703.00	0.00	13,650,703.00	0.00
0	4580	800	0105		7,360,091.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00	6,994,183.00	0.00
0	2258	800	0788		0.00	0.00	2,745,254.00	0.00	2,745,254.00	0.00	2,745,254.00	0.00
0	2259	800	0788		700,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00
0	3180	800	0859		578,002.00	0.00	578,644.00	0.00	578,644.00	0.00	578,644.00	0.00
					19,288,473.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00	26,318,784.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FIRST STEPS - 51023C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
REFUNDS													
0	4580	780	0105		871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIC</i>					<i>19,289,344.00</i>	<i>0.00</i>	<i>26,318,784.00</i>	<i>0.00</i>	<i>26,318,784.00</i>	<i>0.00</i>	<i>26,318,784.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CORE					21,761,912.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					12,659,181.00	0.00	14,650,703.00	0.00	14,650,703.00	0.00	14,650,703.00	0.00	0.00
FEDERAL FUNDS					7,824,087.00	0.00	7,761,583.00	0.00	7,761,583.00	0.00	7,761,583.00	0.00	0.00
OTHER FUNDS					1,278,644.00	0.00	5,673,898.00	0.00	5,673,898.00	0.00	5,673,898.00	0.00	0.00
TOTAL - FIRST STEPS					21,761,912.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	28,086,184.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DFS/DMH SCHOOL PLACEMENTS - 51025C													
CORE					001								
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	2542	800	0101			1,229,578.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
0	5677	800	0291			7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
						8,998,184.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC						8,998,184.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL - CORE						8,998,184.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						1,229,578.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00	2,330,731.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00	7,768,606.00	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS						8,998,184.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00	10,099,337.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS OPERATIONAL M&R - 51027C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
FUEL & UTILITIES												
0	2811	180	0291		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	3384	190	0124		4,330.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
0	2811	190	0291		2,580.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					6,910.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL DEVELOPMENT												
0	3384	320	0124		0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	2811	340	0291		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	3384	400	0124		33,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	2811	400	0291		120,170.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					153,753.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
JANITORIAL SERVICES												
0	2811	420	0291		641.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					641.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
M&R SERVICES												
0	3384	430	0124		0.00	0.00	47,650.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOLS OPERATIONAL M&R - 51027C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
M&R SERVICES												
0	2811	430	0291		27,358.00	0.00	334,754.00	0.00	0.00	0.00	0.00	0.00
					27,358.00	0.00	382,404.00	0.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT												
0	3384	480	0124		0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
0	2811	480	0291		0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT												
0	3384	590	0124		13,812.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
0	2811	590	0291		91,569.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					105,381.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
PROPERTY & IMPROVEMENTS												
0	3384	640	0124		6,123.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
0	2811	640	0291		86,105.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
					92,228.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					386,271.00	0.00	400,704.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					386,271.00	0.00	400,704.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					386,271.00	0.00	400,704.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCHOOLS OPERATIONAL M&R					386,271.00	0.00	400,704.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHELTERED WORKSHOPS - 51036C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
TRAVEL, IN-STATE												
0	0498	140	0101		107.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
					107.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
SUPPLIES												
0	0498	190	0101		0.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00
					0.00	0.00	215.00	0.00	215.00	0.00	215.00	0.00
COMMUNICATION SERV & SUPP												
0	0498	340	0101		172.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
					172.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00
PROFESSIONAL SERVICES												
0	0498	400	0101		30,505.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
					30,505.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00
MISCELLANEOUS EXPENSES												
0	0498	740	0101		0.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00
					0.00	0.00	160.00	0.00	160.00	0.00	160.00	0.00
REBILLABLE EXPENSES												
0	0498	760	0101		0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00
					0.00	0.00	350.00	0.00	350.00	0.00	350.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					30,784.00	0.00	51,025.00	0.00	51,025.00	0.00	51,025.00	0.00
PROGRAM DISTRIBUTIONS												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SHELTERED WORKSHOPS - 51036C											
CORE				001							
DIV OF SPECIAL EDUCATION - 5002700											
PROGRAM DISTRIBUTIONS											
0	0498	800	0101		18,567,841.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00
					18,567,841.00	0.00	18,547,600.00	0.00	18,547,600.00	0.00	18,547,600.00
<i>TOTAL - PD DIV OF SPECIAL EDUCATIC</i>					<i>18,567,841.00</i>	<i>0.00</i>	<i>18,547,600.00</i>	<i>0.00</i>	<i>18,547,600.00</i>	<i>0.00</i>	<i>18,547,600.00</i>
TOTAL - CORE					18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00
TOTAL BY FUNDS: GENERAL REVENUE					18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SHELTERED WORKSHOPS					18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00	0.00	18,598,625.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
READERS FOR THE BLIND - 51041C												
CORE				001								
DIV OF SPECIAL EDUCATION - 5002700												
PROGRAM DISTRIBUTIONS												
0	2268	800	0616		25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - PD DIV OF SPECIAL EDUCATIC					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - CORE					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - READERS FOR THE BLIND					25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND STUDENT LITERACY - 51060C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
TRAVEL, IN-STATE													
0	1861	140	0101		7,648.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
					7,648.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	
PROFESSIONAL SERVICES													
0	1861	400	0101		160.00	0.00	138,400.00	0.00	138,400.00	0.00	138,400.00	0.00	
					160.00	0.00	138,400.00	0.00	138,400.00	0.00	138,400.00	0.00	
OFFICE EQUIPMENT													
0	1861	580	0101		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
OTHER EQUIPMENT													
0	1861	590	0101		0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00	
					0.00	0.00	5,300.00	0.00	5,300.00	0.00	5,300.00	0.00	
MISCELLANEOUS EXPENSES													
0	1861	740	0101		7,555.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					7,555.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
REBILLABLE EXPENSES													
0	1861	760	0101		0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
					0.00	0.00	300.00	0.00	300.00	0.00	300.00	0.00	
TOTAL - EE DIV OF SPECIAL EDUCATIC					15,363.00	0.00	155,000.00	0.00	155,000.00	0.00	155,000.00	0.00	
PROGRAM DISTRIBUTIONS													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLIND STUDENT LITERACY - 51060C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	1861	800	0101		76,787.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
					76,787.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL - PD DIV OF SPECIAL EDUCATIC					76,787.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL - CORE					92,150.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					92,150.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BLIND STUDENT LITERACY - 51060C											
Blind Student Literacy - 1500031				007							
DIV OF SPECIAL EDUCATION - 5002700											
PROFESSIONAL SERVICES											
0	1861	400	0101		0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
					0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
TOTAL - EE DIV OF SPECIAL EDUCATIC					0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
TOTAL - Blind Student Literacy					0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	80,000.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - BLIND STUDENT LITERACY					92,150.00	0.00	165,000.00	0.00	245,000.00	0.00	165,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE					001								
MO SCHOOL FOR THE DEAF - 5003720													
PROFESSIONAL SERVICES													
0	0543	400	0922			10,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
						10,000.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
OTHER EQUIPMENT													
0	0543	590	0922			5,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						5,969.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE DEA						15,969.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - CORE						15,969.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						15,969.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND						15,969.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE				001								
MO SCHOOL FOR THE BLIND - 5003710												
TRAVEL, IN-STATE												
0	9806	140	0920		2,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,982.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL, OUT-OF-STATE												
0	9806	160	0920		1,291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,291.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUEL & UTILITIES												
0	9806	180	0920		99,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					99,856.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUPPLIES												
0	9806	190	0920		70,896.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
					70,896.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00
PROFESSIONAL DEVELOPMENT												
0	9806	320	0920		10,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10,316.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATION SERV & SUPP												
0	9806	340	0920		4,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					4,557.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROFESSIONAL SERVICES												
0	9806	400	0920		440,384.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00
					440,384.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00	1,496,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL FOR BLIND-TRUST FUND - 52228C													
CORE				001									
MO SCHOOL FOR THE BLIND - 5003710													
M&R SERVICES													
0	9806	430	0920		2,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMPUTER EQUIPMENT													
0	9806	480	0920		171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQUIPMENT													
0	9806	580	0920		2,765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					2,765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER EQUIPMENT													
0	9806	590	0920		8,512.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					8,512.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
REAL PROPERTY RENTALS & LEASES													
0	9806	680	0920		200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS EXPENSES													
0	9806	740	0920		50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EE MO SCHOOL FOR THE BLIN					644,435.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
PROGRAM DISTRIBUTIONS													
0	9806	800	0920		5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
SCHOOL FOR BLIND-TRUST FUND - 52228C											
CORE				001							
MO SCHOOL FOR THE BLIND - 5003710											
REFUNDS											
0	9806	780	0920		22,455.00	0.00	0.00	0.00	0.00	0.00	0.00
					22,455.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD MO SCHOOL FOR THE BLIN					27,455.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE					671,890.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					671,890.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND					671,890.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL OLYMPICS - 52230C													
CORE				001									
DIV OF SPECIAL EDUCATION - 5002700													
PROGRAM DISTRIBUTIONS													
0	2998	800	0101		0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
					0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
TOTAL - PD DIV OF SPECIAL EDUCATIC					0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
TOTAL - CORE					0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL - SPECIAL OLYMPICS					0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCH SEV HANDICAP-TRUST FUND - 52329C													
CORE					001								
STATE SCHOOLS SEVERE HAND - 5003760													
PROFESSIONAL SERVICES													
0	2280	400	0618		0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
						0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - EE STATE SCHOOLS SEVERE						0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - CORE						0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND						0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF - 52415C											
CORE				001							
COMMISSION FOR THE DEAF - 5003755											
SALARIES & WAGES											
OTHER											
999999	7515	100	0743		0.00	0.00	31,200.00	0.00	31,200.00	0.00	31,200.00
					0.00	0.00	31,200.00	0.00	31,200.00	0.00	31,200.00
DIRECTOR											
O03310	9919	100	0101		56,544.00	1.00	53,452.00	1.00	53,452.00	1.00	53,452.00
					56,544.00	1.00	53,452.00	1.00	53,452.00	1.00	53,452.00
SUPERVISOR											
O03317	9919	100	0101		55,864.00	1.62	72,372.00	2.00	72,372.00	2.00	72,372.00
					55,864.00	1.62	72,372.00	2.00	72,372.00	2.00	72,372.00
INTERPRETER											
O04477	9919	100	0101		36,426.00	1.10	35,144.00	2.00	35,144.00	2.00	35,144.00
					36,426.00	1.10	35,144.00	2.00	35,144.00	2.00	35,144.00
ADMIN ASST I											
O07010	9919	100	0101		15,451.00	0.54	29,665.00	1.00	29,665.00	1.00	29,665.00
					15,451.00	0.54	29,665.00	1.00	29,665.00	1.00	29,665.00
ADMIN ASST II											
O07011	9919	100	0101		13,398.00	0.46	0.00	0.00	0.00	0.00	0.00
					13,398.00	0.46	0.00	0.00	0.00	0.00	0.00
SECRETARY I											
O07120	9919	100	0101		22,616.00	0.92	25,659.00	1.00	25,659.00	1.00	25,659.00
					22,616.00	0.92	25,659.00	1.00	25,659.00	1.00	25,659.00
SECRETARY II											
O07121	9919	100	0101		2,098.00	0.08	0.00	0.00	0.00	0.00	0.00
					2,098.00	0.08	0.00	0.00	0.00	0.00	0.00
OTHER											

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C													
CORE					001								
COMMISSION FOR THE DEAF - 5003755													
SALARIES & WAGES													
OTHER													
O99999	9919	100	0101		0.00	0.00	3,215.00	0.00	3,215.00	0.00	3,215.00	0.00	0.00
					0.00	0.00	3,215.00	0.00	3,215.00	0.00	3,215.00	0.00	0.00
TOTAL - PS COMMISSION FOR THE DE						202,397.00	5.72	250,707.00	7.00	250,707.00	7.00	250,707.00	7.00
TRAVEL, IN-STATE													
0	2322	140	0101		3,753.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
0	0111	140	0264		19,063.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
0	6099	140	0743		562.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					23,378.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
TRAVEL, OUT-OF-STATE													
0	2322	160	0101		8,640.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00
0	0111	160	0264		864.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
0	6099	160	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					9,504.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00	0.00
FUEL & UTILITIES													
0	2322	180	0101		2,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0111	180	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
0	6099	180	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					2,795.00	0.00	9,000.00	0.00	9,000.00	0.00	9,000.00	0.00	0.00
SUPPLIES													
0	2322	190	0101		6,311.00	0.00	5,026.00	0.00	5,026.00	0.00	5,026.00	0.00	0.00
0	0111	190	0264		7,394.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
0	6099	190	0743		6.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
					13,711.00	0.00	14,026.00	0.00	14,026.00	0.00	14,026.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
PROFESSIONAL DEVELOPMENT												
0	2322	320	0101		2,159.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	0111	320	0264		370.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	320	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,529.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2322	340	0101		8,340.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	0111	340	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	340	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					8,340.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
PROFESSIONAL SERVICES												
0	2322	400	0101		3,558.00	0.00	6,702.00	0.00	6,702.00	0.00	6,702.00	0.00
0	0111	400	0264		24,880.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	400	0743		1,132.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					29,570.00	0.00	15,702.00	0.00	15,702.00	0.00	15,702.00	0.00
JANITORIAL SERVICES												
0	2322	420	0101		2,479.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00
0	0111	420	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	420	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					2,479.00	0.00	10,500.00	0.00	10,500.00	0.00	10,500.00	0.00
M&R SERVICES												
0	2322	430	0101		3,268.00	0.00	1,592.00	0.00	1,592.00	0.00	1,592.00	0.00
0	0111	430	0264		665.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	430	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					3,933.00	0.00	10,592.00	0.00	10,592.00	0.00	10,592.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
OFFICE EQUIPMENT												
0	2322	580	0101		0.00	0.00	922.00	0.00	922.00	0.00	922.00	0.00
0	0111	580	0264		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	580	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	9,922.00	0.00	9,922.00	0.00	9,922.00	0.00
OTHER EQUIPMENT												
0	2322	590	0101		2,879.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00
0	0111	590	0264		8,386.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	590	0743		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					11,265.00	0.00	11,800.00	0.00	11,800.00	0.00	11,800.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2322	680	0101		925.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	680	0264		8,930.00	0.00	20.00	0.00	20.00	0.00	20.00	0.00
0	6099	680	0743		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					9,855.00	0.00	920.00	0.00	920.00	0.00	920.00	0.00
EQUIPMENT RENTALS & LEASES												
0	2322	690	0101		1,014.00	0.00	800.00	0.00	800.00	0.00	800.00	0.00
0	0111	690	0264		90.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	6099	690	0743		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					1,104.00	0.00	10,800.00	0.00	10,800.00	0.00	10,800.00	0.00
MISCELLANEOUS EXPENSES												
0	2322	740	0101		98.00	0.00	9,928.00	0.00	9,928.00	0.00	9,928.00	0.00
0	0111	740	0264		28,485.00	0.00	20,880.00	0.00	20,880.00	0.00	20,880.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CORE				001								
COMMISSION FOR THE DEAF - 5003755												
MISCELLANEOUS EXPENSES												
0	6099	740	0743		86.00	0.00	5,900.00	0.00	5,900.00	0.00	5,900.00	0.00
					28,669.00	0.00	36,708.00	0.00	36,708.00	0.00	36,708.00	0.00
TOTAL - EE COMMISSION FOR THE DE					147,132.00	0.00	180,470.00	0.00	180,470.00	0.00	180,470.00	0.00
PROGRAM DISTRIBUTIONS												
0	0111	800	0264		0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
					0.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
REFUNDS												
0	0111	780	0264		950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	6099	780	0743		50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PD COMMISSION FOR THE DE					1,000.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
TOTAL - CORE					350,529.00	5.72	431,277.00	7.00	431,277.00	7.00	431,277.00	7.00
TOTAL BY FUNDS: GENERAL REVENUE					248,616.00	5.72	264,077.00	7.00	264,077.00	7.00	264,077.00	7.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					101,913.00	0.00	167,200.00	0.00	167,200.00	0.00	167,200.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit																			
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF - 52415C																			
GENERAL STRUCTURE ADJUSTMENT - 000001: 002																			
COMMISSION FOR THE DEAF - 5003755																			
SALARIES & WAGES																			
OTHER																			
999999	7515	100	0743		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936.00	0.00	936.00	0.00	936.00	0.00	936.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936.00	0.00	936.00	0.00	936.00	0.00	936.00
DIRECTOR																			
O03310	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,604.00	0.00	1,604.00	0.00	1,604.00	0.00	1,604.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,604.00	0.00	1,604.00	0.00	1,604.00	0.00	1,604.00
SUPERVISOR																			
O03317	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,171.00	0.00	2,171.00	0.00	2,171.00	0.00	2,171.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,171.00	0.00	2,171.00	0.00	2,171.00	0.00	2,171.00
INTERPRETER																			
O04477	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,054.00	0.00	1,054.00	0.00	1,054.00	0.00	1,054.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,054.00	0.00	1,054.00	0.00	1,054.00	0.00	1,054.00
ADMIN ASST I																			
O07010	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	890.00	0.00	890.00	0.00	890.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	890.00	0.00	890.00	0.00	890.00	0.00	890.00
SECRETARY I																			
O07120	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00	770.00	0.00	770.00	0.00	770.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	770.00	0.00	770.00	0.00	770.00	0.00	770.00
OTHER																			
O99999	9919	100	0101		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	96.00	0.00	96.00	0.00	96.00
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96.00	0.00	96.00	0.00	96.00	0.00	96.00
TOTAL - PS COMMISSION FOR THE DEAF					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,521.00	0.00	7,521.00	0.00	7,521.00	0.00	7,521.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,521.00	0.00	7,521.00	0.00	7,521.00	0.00	7,521.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,585.00	0.00	6,585.00	0.00	6,585.00	0.00	6,585.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	936.00	0.00	936.00	0.00	936.00	0.00	936.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF - 52415C												
CFD Hard of Hearing Specialist - 1500028				007								
COMMISSION FOR THE DEAF - 5003755												
SALARIES & WAGES												
SUPERVISOR												
003317	9919	100	0101		0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00
					0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00
<i>TOTAL - PS COMMISSION FOR THE DE</i>					<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>39,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
TOTAL - CFD Hard of Hearing Specialist					0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF - 52415C											
CFDHH Copy Machine Replacement - 1500029 007											
COMMISSION FOR THE DEAF - 5003755											
OFFICE EQUIPMENT											
0	2322	580	0101		0.00	0.00	0.00	0.00	11,521.00	0.00	11,521.00
					0.00	0.00	0.00	0.00	11,521.00	0.00	11,521.00
TOTAL - EE COMMISSION FOR THE DE,					0.00	0.00	0.00	0.00	11,521.00	0.00	11,521.00
TOTAL - CFDHH Copy Machine Replacement					0.00	0.00	0.00	0.00	11,521.00	0.00	11,521.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	11,521.00	0.00	11,521.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMMISSION FOR THE DEAF - 52415C											
Automatic Speech Recognition - 1500030				007							
COMMISSION FOR THE DEAF - 5003755											
COMPUTER EQUIPMENT											
0	2322	480	0101		0.00	0.00	0.00	0.00	2,100.00	0.00	2,100.00
					0.00	0.00	0.00	0.00	2,100.00	0.00	2,100.00
OFFICE EQUIPMENT											
0	2322	580	0101		0.00	0.00	0.00	0.00	7,995.00	0.00	7,995.00
					0.00	0.00	0.00	0.00	7,995.00	0.00	7,995.00
TOTAL - EE COMMISSION FOR THE DEAF					0.00	0.00	0.00	0.00	10,095.00	0.00	10,095.00
TOTAL - Automatic Speech Recognition					0.00	0.00	0.00	0.00	10,095.00	0.00	10,095.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	10,095.00	0.00	10,095.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - COMMISSION FOR THE DEAF					350,529.00	5.72	431,277.00	7.00	491,893.00	7.00	460,414.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ASSISTIVE TECHNOLOGY - 52417C													
CORE				001									
MO ASSISTIVE TECHNOLOGY - 5003757													
SALARIES & WAGES													
SR OFC SUPPORT ASST (KEYBRD)													
000023	2346	100	0188		0.00	0.00	29,241.00	1.00	29,241.00	1.00	29,241.00	1.00	
					0.00	0.00	29,241.00	1.00	29,241.00	1.00	29,241.00	1.00	
EXECUTIVE I													
000501	2351	100	0559		0.00	0.00	28,008.00	1.00	28,008.00	1.00	28,008.00	1.00	
					0.00	0.00	28,008.00	1.00	28,008.00	1.00	28,008.00	1.00	
EXECUTIVE II													
000502	2346	100	0188		0.00	0.00	44,466.00	1.00	44,466.00	1.00	44,466.00	1.00	
					0.00	0.00	44,466.00	1.00	44,466.00	1.00	44,466.00	1.00	
DISABILITY PROGRAM SPEC													
000868	2346	100	0188		0.00	0.00	50,232.00	1.00	50,232.00	1.00	50,232.00	1.00	
000868	2351	100	0559		0.00	0.00	175,344.00	4.00	175,344.00	4.00	175,344.00	4.00	
000868	2366	100	0889		0.00	0.00	46,592.00	1.00	46,592.00	1.00	46,592.00	1.00	
					0.00	0.00	272,168.00	6.00	272,168.00	6.00	272,168.00	6.00	
DESIGNATED PRINCIPAL ASST DIV													
009707	2346	100	0188		0.00	0.00	67,429.00	1.00	67,429.00	1.00	67,429.00	1.00	
					0.00	0.00	67,429.00	1.00	67,429.00	1.00	67,429.00	1.00	
OTHER													
999999	2346	100	0188		0.00	0.00	21,908.00	0.00	21,908.00	0.00	21,908.00	0.00	
					0.00	0.00	21,908.00	0.00	21,908.00	0.00	21,908.00	0.00	
TOTAL - PS MO ASSISTIVE TECHNOLOGY					0.00	0.00	463,220.00	10.00	463,220.00	10.00	463,220.00	10.00	
TRAVEL, IN-STATE													
0	2350	140	0188		0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00	
0	2365	140	0559		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	
					0.00	0.00	42,000.00	0.00	42,000.00	0.00	42,000.00	0.00	
TRAVEL, OUT-OF-STATE													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
TRAVEL, OUT-OF-STATE												
0	2350	160	0188		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
0	2365	160	0559		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
					0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
FUEL & UTILITIES												
0	2365	180	0559		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
SUPPLIES												
0	2350	190	0188		0.00	0.00	19,119.00	0.00	19,119.00	0.00	19,119.00	0.00
0	2365	190	0559		0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
0	2370	190	0781		0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
					0.00	0.00	38,119.00	0.00	38,119.00	0.00	38,119.00	0.00
PROFESSIONAL DEVELOPMENT												
0	2350	320	0188		0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00
0	2365	320	0559		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2370	320	0781		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
COMMUNICATION SERV & SUPP												
0	2350	340	0188		0.00	0.00	14,000.00	0.00	14,000.00	0.00	14,000.00	0.00
0	2365	340	0559		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
0	2370	340	0781		0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	2367	340	0889		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00
PROFESSIONAL SERVICES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
PROFESSIONAL SERVICES												
0	2350	400	0188		0.00	0.00	32,819.00	0.00	32,819.00	0.00	32,819.00	0.00
0	2365	400	0559		0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00
0	2370	400	0781		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
0	2367	400	0889		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	282,819.00	0.00	282,819.00	0.00	282,819.00	0.00
M&R SERVICES												
0	2350	430	0188		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	2365	430	0559		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	2367	430	0889		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00
					0.00	0.00	13,500.00	0.00	13,500.00	0.00	13,500.00	0.00
OFFICE EQUIPMENT												
0	2350	580	0188		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
0	2365	580	0559		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
OTHER EQUIPMENT												
0	2350	590	0188		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00
0	2365	590	0559		0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	0.00
					0.00	0.00	27,500.00	0.00	27,500.00	0.00	27,500.00	0.00
REAL PROPERTY RENTALS & LEASES												
0	2350	680	0188		0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00
0	2365	680	0559		0.00	0.00	19,000.00	0.00	19,000.00	0.00	19,000.00	0.00
					0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00
EQUIPMENT RENTALS & LEASES												

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE				001								
MO ASSISTIVE TECHNOLOGY - 5003757												
EQUIPMENT RENTALS & LEASES												
0	2350	690	0188		0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00
0	2365	690	0559		0.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	0.00
					0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
MISCELLANEOUS EXPENSES												
0	2350	740	0188		0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00
0	2365	740	0559		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00
					0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00
TOTAL - EE MO ASSISTIVE TECHNOLOGY					0.00	0.00	540,938.00	0.00	540,938.00	0.00	540,938.00	0.00
PROGRAM DISTRIBUTIONS												
0	2350	800	0188		0.00	0.00	453,893.00	0.00	453,893.00	0.00	453,893.00	0.00
0	2365	800	0559		0.00	0.00	1,588,914.00	0.00	1,588,914.00	0.00	1,588,914.00	0.00
0	2370	800	0781		0.00	0.00	730,000.00	0.00	730,000.00	0.00	730,000.00	0.00
0	2367	800	0889		0.00	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	0.00
					0.00	0.00	3,252,807.00	0.00	3,252,807.00	0.00	3,252,807.00	0.00
TOTAL - PD MO ASSISTIVE TECHNOLOGY					0.00	0.00	3,252,807.00	0.00	3,252,807.00	0.00	3,252,807.00	0.00
TOTAL - CORE					0.00	0.00	4,256,965.00	10.00	4,256,965.00	10.00	4,256,965.00	10.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	802,107.00	4.00	802,107.00	4.00	802,107.00	4.00
OTHER FUNDS					0.00	0.00	3,454,858.00	6.00	3,454,858.00	6.00	3,454,858.00	6.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit											
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FY 2008 GOV REC FTE											
MO ASSISTIVE TECHNOLOGY - 52417C											
GENERAL STRUCTURE ADJUSTMENT - 000001: 002											
MO ASSISTIVE TECHNOLOGY - 5003757											
SALARIES & WAGES											
SR OFC SUPPORT ASST (KEYBRD)											
000023	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	877.00
					0.00	0.00	0.00	0.00	0.00	0.00	877.00
EXECUTIVE I											
000501	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	840.00
					0.00	0.00	0.00	0.00	0.00	0.00	840.00
EXECUTIVE II											
000502	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,334.00
					0.00	0.00	0.00	0.00	0.00	0.00	1,334.00
DISABILITY PROGRAM SPEC											
000868	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	1,507.00
000868	2351	100	0559		0.00	0.00	0.00	0.00	0.00	0.00	5,260.00
000868	2366	100	0889		0.00	0.00	0.00	0.00	0.00	0.00	1,398.00
					0.00	0.00	0.00	0.00	0.00	0.00	8,165.00
DESIGNATED PRINCIPAL ASST DIV											
009707	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	2,023.00
					0.00	0.00	0.00	0.00	0.00	0.00	2,023.00
OTHER											
999999	2346	100	0188		0.00	0.00	0.00	0.00	0.00	0.00	657.00
					0.00	0.00	0.00	0.00	0.00	0.00	657.00
TOTAL - PS MO ASSISTIVE TECHNOLOGY					0.00	0.00	0.00	0.00	0.00	0.00	13,896.00
TOTAL - GENERAL STRUCTURE ADJUSTMENT					0.00	0.00	0.00	0.00	0.00	0.00	13,896.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	6,398.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	7,498.00
TOTAL - MO ASSISTIVE TECHNOLOGY					0.00	0.00	4,256,965.00	10.00	4,256,965.00	10.00	4,270,861.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SERVICE COMMISSION - 52419C													
CORE				001									
CHILDREN'S SERVICE COMMISSION - 5003758													
TRAVEL, IN-STATE													
0	2820	140	0601		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
TRAVEL, OUT-OF-STATE													
0	2820	160	0601		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
SUPPLIES													
0	2820	190	0601		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
					0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	
PROFESSIONAL DEVELOPMENT													
0	2820	320	0601		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
					0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	
COMMUNICATION SERV & SUPP													
0	2820	340	0601		0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
					0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	
PROFESSIONAL SERVICES													
0	2820	400	0601		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
					0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
MISCELLANEOUS EXPENSES													

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S SERVICE COMMISSION - 52419C													
CORE				001									
CHILDREN'S SERVICE COMMISSION - 5003758													
MISCELLANEOUS EXPENSES													
0	2820	740	0601		0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
					0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	
TOTAL - EE CHILDREN'S SERVICE COM					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL - CORE					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	
TOTAL - CHILDREN'S SERVICE COMMISSION					0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ASSIT TECH-MO ASSIT TECH TRF - 52418C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T480	820	0188		0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
					0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCATION</i>					<i>0.00</i>	<i>0.00</i>	<i>500,000.00</i>	<i>0.00</i>	<i>500,000.00</i>	<i>0.00</i>	<i>500,000.00</i>	<i>0.00</i>
TOTAL - CORE					0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ASSIT TECH-MO ASSIT TECH TRF					0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE SCHOOL MONEY TRNSFR-GR - 52420C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T005	820	0101		1,922,627,493.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00
					1,922,627,493.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					1,922,627,493.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00
TOTAL - CORE					1,922,627,493.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					1,922,627,493.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GR					1,922,627,493.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00	2,033,218,993.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN - 52431C													
CORE													
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T454	820	0101			0.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00
						0.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCATION</i>						<i>0.00</i>	<i>0.00</i>	<i>86,550,000.00</i>	<i>0.00</i>	<i>86,550,000.00</i>	<i>0.00</i>	<i>86,550,000.00</i>	<i>0.00</i>
TOTAL - CORE						0.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00	86,550,000.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST SCH MONEY TRF-GR CT FOREIGN - 52431C												
GR TRF to SSMF--County Foreign - 1500037				999								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T454	820	0101		0.00	0.00	0.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
					0.00	0.00	0.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
TOTAL - GR TRF to SSMF--County Foreign					0.00	0.00	0.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	9,250,000.00	0.00	9,250,000.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIGN					0.00	0.00	86,550,000.00	0.00	95,800,000.00	0.00	95,800,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE SCHOOL MONEY TRNSFR-GPEF - 52425C												
CORE					001							
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T006	820	0285			286,293,783.00	0.00	0.00	0.00	0.00	0.00	0.00
						286,293,783.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION						286,293,783.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CORE						286,293,783.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						286,293,783.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - STATE SCHOOL MONEY TRNSFR-GPEF						286,293,783.00	0.00	0.00	0.00	0.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T438	820	0687		0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	0.00
					0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	0.00
TOTAL - CORE					0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHARE					0.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	23,400,000.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUTSTANDING SCHOOLS TRANSFER - 52435C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T008	820	0101		435,800,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	
					435,800,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCATION					435,800,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	
TOTAL - CORE					435,800,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					435,800,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	491,400,000.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item		Rank			FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTSTANDING SCHOOLS TRANSFER - 52435C												
OSTF Transfer - 1500032				999								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T008	820	0101		0.00	0.00	0.00	0.00	95,917,690.00	0.00	95,917,690.00	0.00
					0.00	0.00	0.00	0.00	95,917,690.00	0.00	95,917,690.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	95,917,690.00	0.00	95,917,690.00	0.00
TOTAL - OSTF Transfer					0.00	0.00	0.00	0.00	95,917,690.00	0.00	95,917,690.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	95,917,690.00	0.00	95,917,690.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFER					435,800,000.00	0.00	491,400,000.00	0.00	587,317,690.00	0.00	587,317,690.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING - 52430C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T456	820	0285		0.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	0.00
					0.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	0.00
TOTAL - CORE					0.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	289,586,296.00	0.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CLASSROOM TRUST TRF-GAMING - 52430C												
Classroom Trust TRF Gaming - 1500033				999								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T456	820	0285		0.00	0.00	0.00	0.00	10,039,446.00	0.00	10,039,446.00	0.00
					0.00	0.00	0.00	0.00	10,039,446.00	0.00	10,039,446.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	10,039,446.00	0.00	10,039,446.00	0.00
TOTAL - Classroom Trust TRF Gaming					0.00	0.00	0.00	0.00	10,039,446.00	0.00	10,039,446.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	10,039,446.00	0.00	10,039,446.00	0.00
TOTAL - CLASSROOM TRUST TRF-GAMING					0.00	0.00	289,586,296.00	0.00	299,625,742.00	0.00	299,625,742.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOTTERY PROC-CLASSTRUST TRF - 52421C													
CORE				001									
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T452	820	0291		0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	
					0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	
TOTAL - CORE					0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHER FUNDS					0.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	7,622,342.00	0.00	

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOTTERY PROC-CLASSTRUST TRF - 52421C												
Classroom Trust TRF-Lottery - 1500034				999								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T452	820	0291		0.00	0.00	0.00	0.00	4,037,230.00	0.00	4,037,230.00	0.00
					0.00	0.00	0.00	0.00	4,037,230.00	0.00	4,037,230.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					0.00	0.00	0.00	0.00	4,037,230.00	0.00	4,037,230.00	0.00
TOTAL - Classroom Trust TRF-Lottery					0.00	0.00	0.00	0.00	4,037,230.00	0.00	4,037,230.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					0.00	0.00	0.00	0.00	4,037,230.00	0.00	4,037,230.00	0.00
TOTAL - LOTTERY PROC-CLASSTRUST TRF					0.00	0.00	7,622,342.00	0.00	11,659,572.00	0.00	11,659,572.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER - 52440C													
CORE					001								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T009	820	0285			495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00
						495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION						495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00
TOTAL - CORE						495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						495,926.00	0.00	495,926.00	0.00	495,926.00	0.00	495,926.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit													
Decision Item					Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization						ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BOND TRANSFER - 52440C													
School District Bond TRF - 1500035					999								
DEPT ELEM & SEC EDUCATION - 5001500													
FUND TRANSFERS													
0	T009	820	0285			0.00	0.00	0.00	0.00	96,074.00	0.00	96,074.00	0.00
						0.00	0.00	0.00	0.00	96,074.00	0.00	96,074.00	0.00
<i>TOTAL - TRF DEPT ELEM & SEC EDUCATION</i>						<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>96,074.00</i>	<i>0.00</i>	<i>96,074.00</i>	<i>0.00</i>
TOTAL - School District Bond TRF						0.00	0.00	0.00	0.00	96,074.00	0.00	96,074.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS						0.00	0.00	0.00	0.00	96,074.00	0.00	96,074.00	0.00
TOTAL - SCHOOL DISTRICT BOND TRANSFER						495,926.00	0.00	495,926.00	0.00	592,000.00	0.00	592,000.00	0.00

Department of Elementary and Secondary Education

CODING DETAIL

Budget Unit												
Decision Item				Rank	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Agency/Organization					ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Job Class	Approp	BOBC	Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE				001								
DEPT ELEM & SEC EDUCATION - 5001500												
FUND TRANSFERS												
0	T961	820	0279		1,016,682.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
					1,016,682.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - TRF DEPT ELEM & SEC EDUCATION					1,016,682.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - CORE					1,016,682.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL BY FUNDS: GENERAL REVENUE					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS					1,016,682.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF					1,016,682.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00